

RICHTERSVELD MUNICIPALITY
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RICHTERSVELD MUNICIPALITY

TRIAL BALANCE: OPERATING LEDGER

		INDEX						
		ACTUAL	APP BUDGET	ADJ BUDGET	FORECAST	BUDGET	BUDGET	BUDGET
		2007/2008	2008/2009	2008/2009	2008/2009	2009/2010	2010/2011	2011/2012
ACCOUNT NO	DESCRIPTION							
00	ALL VOTES							
	EXPENDITURE							
	EMPLOYEE RELATED COSTS	8 626 274.00	10 817 194.00	10 772 027.00	10 231 917.00	11 881 554.00	12 381 310.00	13 376 682.00
00-01-001	SALARIES	3 536 881.00	4 799 531.00	4 679 703.00	4 296 302.00	5 164 489.00	5 350 024.00	5 778 025.00
00-01-003	WAGES	2 839 441.00	3 353 905.00	3 316 955.00	3 437 404.00	3 681 821.00	3 804 415.00	4 108 769.00
	BONUSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
00-01-011	OVERTIME	295 805.00	470 715.00	526 665.00	401 479.00	538 922.00	647 648.00	704 321.00
00-01-010	HOUSING SUBSIDY/ALLOWANCE	41 723.00	116 086.00	65 621.00	47 217.00	72 839.00	75 288.00	81 312.00
	ALLOWANCE - MERIT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
00-01-011	ALLOWANCE - STANDBY	57 808.00	34 834.00	78 272.00	73 978.00	86 880.00	89 776.00	96 958.00
00-01-013	ALLOWANCE - TRAVELLING	131 999.00	176 000.00	176 000.00	176 000.00	195 360.00	201 865.00	218 014.00
00-01-018	ALLOWANCE - VEHICLE INSPECTION	0.00	2 100.00	2 100.00	1 900.00	2 331.00	2 408.00	2 601.00
	ALLOWANCE - OTHER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
00-01-006	CONTRIBUTION - MEDICAL AID FUND	431 066.00	550 538.00	519 500.00	463 592.00	576 645.00	595 848.00	643 513.00
00-01-005	CONTRIBUTION - PENSION FUND	906 566.00	983 256.00	1 079 070.00	1 042 667.00	1 197 768.00	1 237 649.00	1 336 662.00
00-04-240	CONTRIBUTION - SKILLS DEVELOPMENT FUND (SDL)	65 520.00	88 000.00	76 000.00	80 649.00	84 360.00	87 169.00	94 143.00
00-01-008	CONTRIBUTION - UNEMPLOYMENT INSURANCE FUND (UIF)	67 038.00	86 781.00	82 323.00	75 123.00	91 641.00	94 371.00	101 922.00
	CONTRIBUTION - PAST-SERVICE BENEFIT	229 508.00	0.00	0.00	0.00	0.00	0.00	0.00
00-01-015	LEVY - BARGAINING COUNCIL	4 093.00	6 734.00	7 827.00	4 618.00	8 688.00	9 040.00	9 766.00
00-04-233	LEAVE GRATUITY	3 576.00	120 143.00	120 000.00	92 191.00	133 200.00	137 635.00	148 646.00
	MEDICAL EXAMINATION REFUSE	2 217.00	3 946.00	3 946.00	1 755.00	4 380.00	4 525.00	4 887.00
00-01-004	UNIFORMS & OVERALLS	13 033.00	24 625.00	38 045.00	37 042.00	42 230.00	43 649.00	47 143.00
	REMUNERATION OF COUNCILLORS	1 255 143.00	1 454 751.00	1 591 500.00	1 469 697.00	1 591 500.00	1 718 820.00	1 856 326.00
00-01-147	ALLOWANCE - MAYOR	422 633.00	467 310.00	501 700.00	450 641.00	501 700.00	541 836.00	585 183.00
00-01-149	ALLOWANCE - COUNCILLORS	832 510.00	987 441.00	1 089 800.00	1 019 056.00	1 089 800.00	1 176 984.00	1 271 143.00
00-01-006	CONTRIBUTION - MEDICAL AID FUND FOR COUNCILLORS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
00-01-005	CONTRIBUTION - PENSION FUND FOR COUNCILLORS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CONTRIBUTION	2 879 725.00	940 000.00	2 500 000.00	2 500 000.00	2 500 000.00	2 700 000.00	2 916 000.00
00-04-230	PROVISION FOR BAD DEBTS	2 879 725.00	940 000.00	2 500 000.00	2 500 000.00	2 500 000.00	2 700 000.00	2 916 000.00
	COLLECTION COSTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	COLLECTION COSTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	DEPRECIATION	5 444 393.00	6 268 617.00	7 393 444.00	6 213 823.00	7 792 412.00	8 415 804.00	8 631 348.00
	DEPRECIATION	5 444 393.00	6 268 617.00	7 393 444.00	6 213 823.00	7 792 412.00	8 415 804.00	8 631 348.00
	IMPAIRMENT LOSSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	REPAIRS AND MAINTENANCE	830 781.00	2 415 074.00	2 114 019.00	1 494 098.00	2 231 339.00	2 409 850.00	2 602 633.00
	AIR CONDITIONERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
00-02-164	BEDDING & CROCKERY	6 074.00	1 100.00	12 100.00	15 541.00	12 753.00	13 773.00	14 875.00
00-03-201	BUILDINGS & STRUCTURES	16 966.00	97 420.00	53 850.00	36 443.00	56 758.00	61 299.00	66 203.00
00-03-205	COMPUTERS	38 044.00	150 400.00	110 400.00	47 981.00	116 362.00	125 669.00	135 724.00
00-03-210	DISTRIBUTION NETWORK	191 483.00	693 310.00	489 600.00	436 085.00	519 201.00	560 737.00	605 597.00
	DUMPING SITE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	FILTRATION PLANTS	0.00	11 000.00	11 000.00	0.00	11 594.00	12 522.00	13 523.00
	FIRE FIGHTING	0.00	0.00	0.00	0.00	0.00	0.00	0.00
00-03-202	FURNITURE & FITTINGS	485.00	86 560.00	57 560.00	52 747.00	60 668.00	65 521.00	70 762.00
00-03-207	GROUND, FENCING & GARDENS	1 341.00	16 829.00	43 629.00	156 024.00	45 985.00	49 664.00	53 636.00
	IMPLEMENTS & EQUIPMENT	30 605.00	132 760.00	132 760.00	112 385.00	139 929.00	151 124.00	163 214.00

[illegible]

GRANTS & SUBSIDIES PAID: CONDITIONAL		54 898.00	3 061 249.00	3 061 249.00	2 178 563.00	3 061 249.00	2 850 841.00	3 141 970.00
00-02-654	DEPT PROV & LOCAL GOVERNMENT GRANT (DPLG)	34 980.00	749 376.00	749 376.00	217 320.00	749 376.00	457 247.00	493 825.00
	FINANCIAL MANAGEMENT GRANT (FMG)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	HOUSING GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
00-04-241	INTEGRATED DEVELOPMENT (IDP)	0.00	163 680.00	163 680.00	160 000.00	163 680.00	176 774.00	190 916.00
00-02-167	MFMA GRANT	0.00	500 000.00	500 000.00	500 000.00	500 000.00	500 000.00	583 200.00
	MINERAL & ENERGY GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	MUNICIPAL INFRASTRUCTURE GRANT (MIG)	0.00	414 293.00	414 293.00	214 599.00	414 293.00	416 208.00	434 808.00
	MUNICIPAL SYSTEMS IMPROVEMENT GRANT (MSIG)	0.00	735 000.00	735 000.00	735 000.00	735 000.00	793 800.00	857 304.00
	SPORT & DEVELOPMENT GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
00-02-176	WATER SERVICES GRANT	0.00	98 900.00	98 900.00	99 663.00	98 900.00	106 812.00	115 357.00
00-02-658	DISTRICT MUNICIPALITY GRANT	19 918.00	400 000.00	400 000.00	251 981.00	400 000.00	400 000.00	466 560.00
GENERAL EXPENSES		4 282 132.00	6 038 688.00	5 180 966.00	3 899 693.00	5 269 410.00	5 670 005.00	6 122 971.00
00-02-022	ADVERTISING	29 726.00	98 354.00	98 354.00	45 301.00	103 665.00	111 958.00	120 916.00
00-02-106	AUDIT FEES	914 298.00	437 500.00	437 500.00	59 367.00	46 125.00	49 815.00	53 800.00
00-02-031	BANK CHARGES	224 494.00	264 000.00	200 000.00	212 628.00	210 800.00	227 664.00	245 877.00
00-02-128	BOUQUETS & CONDOLENCES	305.00	2 000.00	2 000.00	228.00	2 108.00	2 277.00	2 459.00
00-02-041	CHEMICALS	0.00	3 564.00	7 000.00	2 011.00	7 378.00	7 968.00	8 606.00
00-02-148	CHRISTMAS LIGHTS FESTIVAL	242 919.00	330 000.00	330 000.00	380 625.00	347 820.00	375 646.00	405 698.00
00-02-108	CLEANING MATERIALS	57 810.00	74 363.00	76 613.00	84 166.00	80 749.00	86 210.00	94 185.00
00-02-177	COMMISSION - AUCTIONEERS	33 545.00	0.00	0.00	0.00	0.00	0.00	0.00
00-02-170	COMMISSION - FIELD WORKERS	0.00	20 000.00	20 000.00	0.00	21 080.00	22 766.00	24 588.00
00-02-040	COMPUTER LICENCES/SUNDRIES	135 048.00	257 200.00	158 000.00	64 338.00	166 532.00	179 405.00	194 243.00
00-02-127	CONGRES/DEPUTATION COSTS	116 063.00	255 100.00	148 480.00	79 840.00	156 499.00	169 019.00	182 548.00
00-02-108	DISINFECTANTS	0.00	1 080.00	1 080.00	0.00	1 138.00	1 229.00	1 327.00
00-02-055	DONATIONS	5 000.00	5 000.00	5 000.00	6 667.00	5 270.00	5 692.00	6 147.00
00-02-163	ELECTION COSTS	0.00	12 650.00	12 650.00	1 000.00	13 333.00	14 400.00	15 552.00
	ENVIRONMENTAL ELECTRICITY LEVY	0.00	0.00	0.00	0.00	195 000.00	204 750.00	214 988.00
00-02-117	ENTERTAINMENT - COUNCIL (MUNICIPAL)	22 540.00	46 000.00	26 000.00	17 013.00	27 404.00	29 596.00	31 964.00
00-02-118	ENTERTAINMENT - PUBLIC (VISITORS)	6 991.00	23 000.00	13 000.00	2 571.00	13 702.00	14 798.00	15 982.00
00-02-042	FIRE EXTINGUISHING MATERIALS	10 239.00	15 000.00	15 000.00	10 500.00	15 810.00	17 075.00	18 441.00
00-02-077	FUEL	0.00	1 283.00	1 283.00	1 100.00	1 352.00	1 460.00	1 577.00
00-02-075	FUEL - DIESEL	0.00	9 900.00	9 900.00	30 500.00	40 435.00	43 670.00	47 163.00
00-02-035	FUEL - VEHICLES	626 473.00	773 510.00	472 000.00	482 707.00	497 488.00	537 287.00	574 231.00
00-01-020	FURNITURE REMOVAL COSTS (EMPLOYEES)	0.00	13 570.00	13 570.00	0.00	14 303.00	15 447.00	16 683.00
00-02-025	INFECTIOUS DISEASES ("AANSTEEKLIKE")	0.00	3 570.00	3 570.00	0.00	3 763.00	4 064.00	4 389.00
00-02-162	INSURANCE	360 067.00	677 066.00	478 500.00	402 019.00	503 409.00	543 682.00	583 394.00
00-02-172	LAUNDRY	0.00	1 650.00	1 650.00	650.00	1 739.00	1 878.00	2 028.00
00-02-126	LEGAL FEES	132 701.00	298 000.00	178 000.00	60 808.00	187 612.00	202 621.00	218 830.00
00-02-161	LOST LIBRARY ITEMS	0.00	4 752.00	4 752.00	0.00	5 009.00	5 410.00	5 843.00
00-02-244	MAYORAL DISCRETIONARY EXPENSES	32 991.00	50 000.00	50 000.00	46 949.00	52 700.00	56 916.00	61 469.00
00-02-137	MEMBERSHIP & SUBSCRIPTIONS	41 562.00	45 166.00	87 666.00	87 951.00	92 400.00	99 792.00	107 776.00
00-03-215	NEW CONNECTIONS	17 130.00	37 530.00	42 530.00	14 153.00	44 827.00	48 413.00	52 286.00
00-02-051	OFFICE REQUIREMENTS	16 367.00	40 890.00	43 688.00	27 140.00	46 047.00	49 730.00	53 709.00
00-02-116	POSTAGES	42 519.00	86 421.00	108 600.00	138 868.00	114 465.00	123 623.00	133 511.00
00-02-136	PRINTING & STATIONERY	112 016.00	292 263.00	214 898.00	125 401.00	226 503.00	244 624.00	263 193.00
00-02-170	PUBLIC TRANSPORT	3 000.00	10 000.00	10 000.00	267.00	10 540.00	11 383.00	12 294.00
00-02-119	PUBLICITY/WEBSITE	9 311.00	60 961.00	32 111.00	15 068.00	33 846.00	36 553.00	39 478.00
00-02-139	RAILAGE	37 754.00	96 630.00	74 330.00	55 028.00	78 344.00	84 612.00	91 381.00
00-02-166	REFUSE BAGS	188.00	16 200.00	11 200.00	5 155.00	11 805.00	12 750.00	13 770.00
00-02-086	REGISTRATION FEES (CONGRESSES, ETC)	1 000.00	6 600.00	6 600.00	1 000.00	6 957.00	7 514.00	8 115.00
00-02-076	RENTAL CHARGES - BUILDINGS	5 830.00	18 100.00	12 500.00	9 360.00	13 175.00	14 229.00	15 367.00
	RENTAL CHARGES - OTHER	94 614.00	72 000.00	129 000.00	132 316.00	135 666.00	146 519.00	158 241.00
00-02-076	RENTAL CHARGES- MACHINERY	6 360.00	9 220.00	9 220.00	7 339.00	9 718.00	10 495.00	11 335.00

00-02-060	SERVICE CHARGES - DISTRICT MUN/NGM	0.00	1 500.00	1 500.00	0.00	1 581.00	1 707.00	1 844.00
00-02-047	SERVICE CHARGES - ELECTRICITY	122 432.00	186 018.00	186 310.00	140 579.00	196 370.00	212 081.00	229 047.00
00-02-087	SERVICE CHARGES - MAINS METER (MCD)	0.00	1 283.00	1 283.00	1 200.00	1 352.00	1 460.00	1 577.00
00-02-043	SERVICE CHARGES - M-NET STATION	0.00	2 200.00	2 200.00	0.00	2 319.00	2 505.00	2 705.00
00-02-049	SERVICE CHARGES - REFUSE	27 866.00	47 579.00	43 833.00	30 490.00	46 201.00	49 897.00	53 889.00
00-02-044	SERVICE CHARGES - ROADS	0.00	2 200.00	2 200.00	0.00	2 319.00	2 505.00	2 705.00
00-02-048	SERVICE CHARGES - SEWERAGE	5 748.00	11 299.00	11 565.00	6 310.00	12 192.00	13 168.00	14 221.00
00-02-061	SERVICE CHARGES - STREETLIGHTS	234 376.00	333 500.00	333 500.00	330 837.00	351 509.00	379 630.00	410 000.00
00-02-050	SERVICE CHARGES - WATER	45 891.00	102 682.00	84 976.00	66 683.00	89 566.00	96 730.00	104 471.00
	SURVEY & PLANNING	45 697.00	0.00	1 000.00	1 385.00	1 054.00	1 138.00	1 229.00
	SMALL CAPITAL PURCHASES EXPENSED	70 476.00	80 752.00	71 252.00	32 061.00	75 100.00	81 109.00	87 597.00
00-02-030	SUNDRY/UNFORESEEN EXPENSES	22 429.00	93 946.00	47 696.00	27 570.00	50 272.00	54 295.00	58 637.00
00-02-146	TELEPHONE	224 582.00	422 614.00	392 384.00	389 185.00	413 573.00	446 659.00	482 390.00
	TOURISM DEVELOPMENT	0.00	100 000.00	25 000.00	0.00	26 350.00	28 458.00	30 735.00
	TENDERS	0.00	9 760.00	9 760.00	0.00	10 287.00	11 110.00	11 999.00
00-02-127	TRAVELLING & SUBSISTENCE	66 407.00	7 495.00	246 495.00	156 250.00	259 698.00	266 810.00	302 913.00
00-02-138	VALUATION FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
00-02-164	VEHICLE LICENCES	0.00	8 640.00	8 640.00	0.00	9 107.00	9 836.00	10 622.00
	WATER SAMPLES (monitoring purpose)	12 178.00	11 120.00	11 120.00	18 428.00	11 721.00	12 659.00	13 671.00
00-01-009	WCA ("ONGEVALLEVERSEKERING")	65 189.00	146 007.00	154 007.00	88 681.00	162 323.00	175 308.00	189 335.00
LOSS ON DISPOSAL OF PPE		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SALE OF ASSETS: LOSS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENTAL CHARGES		3 648.00	0.00	0.00	556.00	0.00	0.00	0.00
	ADMINISTRATION CHARGES	3 648.00	0.00	0.00	556.00	0.00	0.00	0.00
TOTAL EXPENDITURE		28 504 963.00	38 653 825.00	38 653 825.00	33 677 212.00	41 429 024.00	43 910 752.00	47 031 046.00
REVENUE								
PROPERTY RATES		-2 979 712.00	-5 814 917.00	-5 000 000.00	-6 656 582.00	-5 142 305.00	-5 638 113.00	-6 089 162.00
00-20-531	BUSINESS	-361 225.00	-5 811 924.00	-760 000.00	-1 009 948.00	-874 000.00	-1 026 000.00	-1 108 080.00
	DOMESTIC	-2 539 142.00	-1 893.00	-4 004 000.00	-5 335 783.00	-4 024 020.00	-4 345 942.00	-4 693 617.00
	GOVERNMENT	-40 826.00	-1 100.00	-113 000.00	-150 093.00	-115 575.00	-124 200.00	-134 136.00
	AGRICULTURE	0.00	0.00	-91 000.00	-119 233.00	-91 910.00	-98 771.00	-106 673.00
	INDUSTRIAL	-38 519.00	0.00	-32 000.00	-41 525.00	-36 800.00	-43 200.00	-46 656.00
PROPERTY RATES - PENALTIES IMPOSED		-384 737.00	-719 500.00	-797 500.00	-591 064.00	-765 255.00	-907 810.00	-980 435.00
00-20-608	INTEREST - RATES	-384 737.00	-719 500.00	-797 500.00	-591 064.00	-765 255.00	-907 810.00	-980 435.00
SERVICE CHARGES		-8 491 318.00	-13 664 362.00	-13 457 856.00	-11 833 125.00	-16 901 806.00	-15 321 543.00	-16 331 229.00
00-20-509	AVAILABILITY - ANNUAL CHARGES	-1 262 373.00	-1 830 199.00	-2 129 760.00	-1 793 347.00	-2 244 767.00	-2 424 348.00	-2 618 297.00
00-20-511	AVAILABILITY - MONTHLY CHARGES	-311 438.00	-364 622.00	-413 048.00	-441 490.00	-435 353.00	-472 376.00	-294 127.00
00-20-673	SALES - BUSINESS	-1 270 026.00	-2 554 482.00	-1 783 200.00	-1 636 405.00	-3 013 865.00	-2 029 852.00	-2 192 241.00
00-20-661	SALES - DOMESTIC	-4 049 301.00	-5 476 729.00	-6 392 940.00	-5 639 612.00	-7 426 959.00	-7 277 212.00	-7 859 389.00
00-20-672	SALES - GOVERNMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SALES - INDUSTRIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
00-20-681	SALES - PRE-PAID METERING	-1 010 479.00	-1 746 000.00	-1 250 000.00	-1 157 131.00	-2 184 000.00	-1 422 900.00	-1 536 732.00
00-20-675	SALES - SIZAMILE	-511 205.00	-616 080.00	-750 880.00	-697 901.00	-791 428.00	-854 742.00	-923 122.00
00-20-662	SALES - FREE BASIC SERVICES	-76 496.00	-1 076 250.00	-738 028.00	-467 239.00	-805 434.00	-840 113.00	-907 321.00
RENTAL OF FACILITIES & EQUIPMENT		-1 204 309.00	-1 132 014.00	-1 582 340.00	-1 372 723.00	-1 667 788.00	-1 801 211.00	-1 945 309.00
00-20-549	RENTAL - BUNGALOWS ("HUTHUISIES")	-551 518.00	-485 100.00	-636 740.00	-650 576.00	-671 124.00	-724 814.00	-782 799.00
00-20-556	RENTAL - CARAVAN STANDS	-255 448.00	-230 000.00	-260 000.00	-324 344.00	-274 040.00	-295 963.00	-319 640.00
00-20-555	RENTAL - COUNCIL'S HOUSES	-154 452.00	-196 765.00	-288 500.00	-233 555.00	-304 079.00	-328 405.00	-354 678.00

00-20-546	RENTAL - HALLS	-22 307.00	-34 100.00	-30 000.00	-18 743.00	-31 620.00	-34 150.00	-36 882.00
00-18-546	RENTAL - HOUSING SCHEMES	-14 293.00	-14 414.00	-20 200.00	-15 377.00	-21 291.00	-22 994.00	-24 834.00
00-20-547	RENTAL - LAND	-85 769.00	-66 880.00	-200 000.00	-99 951.00	-210 800.00	-227 664.00	-245 877.00
00-20-551	RENTAL - MACHINERY	-13 170.00	-1 650.00	-10 000.00	-5 027.00	-10 540.00	-11 383.00	-12 294.00
00-20-546	RENTAL - SUNDRIES/OFFICE	-5 549.00	-3 105.00	-36 900.00	-25 150.00	-38 894.00	-42 006.00	-45 366.00
00-20-548	RENTAL - SURFACE/PROSPECTING	-101 803.00	-100 000.00	-100 000.00	0.00	-105 400.00	-113 832.00	-122 939.00
INTEREST EARNED - EXTERNAL INVESTMENTS		-78 879.00	-20 050.00	-230 000.00	-241 167.00	-242 420.00	-261 814.00	-282 759.00
00-20-607	INTEREST - INVESTMENTS	-14 075.00	-19 950.00	-230 000.00	-241 167.00	-242 420.00	-261 814.00	-282 759.00
00-20-612	INTEREST - LAND SALES	-64 804.00	0.00	0.00	0.00	0.00	0.00	0.00
00-20-604	INTEREST - LOANS (EMPLOYEES)	0.00	-100.00	0.00	0.00	0.00	0.00	0.00
INTEREST EARNED - OUTSTANDING DEBTORS		-1 155 414.00	-1 991 750.00	-1 931 200.00	-1 583 095.00	-2 035 474.00	-2 198 312.00	-2 374 177.00
00-20-606	INTEREST - OUTSTANDING DEBTOR ACCOUNTS	-1 155 414.00	-1 903 750.00	-1 871 100.00	-1 562 972.00	-1 972 134.00	-2 129 905.00	-2 300 297.00
	INTEREST - LOANS: EMPLOYEE DRS	0.00	0.00	-100.00	0.00	-100.00	-108.00	-117.00
	INTEREST - LAND SALES DEBTORS	0.00	-88 000.00	-60 000.00	-20 123.00	-63 240.00	-68 299.00	-73 763.00
		0.00						
INTEREST EARNED - CURRENT ACCOUNT		-254 423.00	-1 200.00	-2 500.00	-2 293.00	-2 635.00	-2 846.00	-3 073.00
	INTEREST RECEIVED	-254 423.00	-1 200.00	-2 500.00	-2 293.00	-2 635.00	-2 846.00	-3 073.00
FINES		-49 020.00	-46 000.00	-46 000.00	-47 369.00	-48 483.00	-52 362.00	-56 550.00
00-20-559	COURT FINES	-47 990.00	-41 800.00	-41 800.00	-45 600.00	-44 057.00	-47 582.00	-51 388.00
00-20-521	FINES	-1 030.00	-3 000.00	-3 000.00	-1 636.00	-3 162.00	-3 415.00	-3 688.00
00-20-518	FINES - LOST LICENCES/DOCUMENTS	0.00	-100.00	-100.00	-133.00	-105.00	-113.00	-122.00
00-20-600	TRAFFIC FINES	0.00	-1 100.00	-1 100.00	0.00	-1 159.00	-1 252.00	-1 352.00
LICENCES & PERMITS		-111 233.00	-72 739.00	-183 190.00	-120 001.00	-193 082.00	-208 528.00	-225 210.00
00-20-505	DOG LICENCES	0.00	-550.00	-550.00	0.00	-580.00	-626.00	-677.00
00-20-601	ROADWORTHY CERTIFICATES	-110 247.00	-69 549.00	-180 000.00	-119 068.00	-189 720.00	-204 898.00	-221 289.00
00-20-577	TRADING LICENCES	-986.00	-2 640.00	-2 640.00	-933.00	-2 782.00	-3 004.00	-3 244.00
INCOME FOR AGENCY SERVICES		-300 569.00	-361 012.00	-381 441.00	-363 926.00	-401 731.00	-433 870.00	-468 578.00
00-20-567	AGENCY FEES - ESKOM	-39 679.00	-45 100.00	-45 100.00	-41 041.00	-47 535.00	-51 338.00	-55 445.00
	AGENCY FEES - S A P O	-6 110.00	0.00	-5 700.00	-1 880.00	-5 700.00	-6 156.00	-6 648.00
00-20-566	AGENCY FEES - VEHICLE REGISTRATION	-254 780.00	-315 271.00	-330 000.00	-321 005.00	-347 820.00	-375 646.00	-405 697.00
00-20-598	PUBLIC DRIVING PERMITS	0.00	-641.00	-641.00	0.00	-676.00	-730.00	-788.00
GOVERNMENT GRANTS & SUBSIDIES: OPERATIONAL		-4 615 157.00	-6 170 000.00	-6 347 718.00	-8 062 167.00	-7 523 000.00	-8 124 840.00	-8 774 827.00
00-20-028	GRANTS: GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
00-20-687	GRANTS: EQUITABLE SHARES	-4 587 403.00	-5 630 000.00	-5 807 718.00	-7 743 624.00	-6 983 000.00	-7 541 640.00	-8 144 971.00
	GRANTS: SPORT & DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GRANTS: SETA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
00-20-658	GRANTS: DISTRICT MUNICIPALITY	-27 754.00	-540 000.00	-540 000.00	-318 543.00	-540 000.00	-583 200.00	-629 856.00
GOVERNMENT GRANTS & SUBSIDIES: CONDITIONAL		-266 000.00	-2 954 249.00	-2 776 531.00	-110 382.00	-2 889 706.00	-3 039 548.00	-2 599 201.00
00-20-654	CONDITIONAL: DEPT PROV & LOCAL GOVERNMENT GRANT (DPLG)	-246 000.00	-1 042 376.00	-864 658.00	-87 287.00	-826 281.00	-892 384.00	-280 263.00
	CONDITIONAL: FINANCIAL MANAGEMENT GRANT (FMG)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CONDITIONAL: HOUSING GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CONDITIONAL: INTEGRATED DEVELOPMENT (IDP)	0.00	-163 680.00	-163 680.00	0.00	-172 519.00	-186 321.00	-201 226.00
00-20-695	CONDITIONAL: MFMA GRANT	0.00	-500 000.00	-500 000.00	0.00	-500 000.00	-540 000.00	-583 200.00
	CONDITIONAL: MINERAL & ENERGY GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
00-20-696	CONDITIONAL: MUNICIPAL INFRASTRUCTURE GRANT (MIG)	0.00	-414 293.00	-414 293.00	0.00	-436 665.00	-471 598.00	-509 327.00
	CONDITIONAL: MUNICIPAL SYSTEMS IMPROVEMENT GRANT (MSIG)	0.00	-735 000.00	-735 000.00	0.00	-850 000.00	-836 665.00	-903 598.00
	CONDITIONAL: SPORT & DEVELOPMENT GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CONDITIONAL: WATER SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CONDITIONAL: DISTRICT MUNICIPALITY	-20 000.00	-98 900.00	-98 900.00	-23 095.00	-104 241.00	-112 580.00	-121 587.00

OTHER INCOME		-15 043 586.00	-887 392.00	-1 083 909.00	-729 628.00	-994 931.00	-659 516.00	-1 226 991.00
00-20-503	ADMINISTRATION COST - HOUSING SCHEMES	0.00	0.00	0.00	0.00	-3 162.00	-3 415.00	-3 688.00
00-20-514	BUILDING PLANS	-15 764.00	-12 100.00	-18 000.00	-13 429.00	-18 972.00	-20 490.00	-22 129.00
	CLAIMED: TRAVELING & SUBSISTENCE	-3 552.00	-10 000.00	-10 000.00	0.00	-10 540.00	-11 383.00	-12 294.00
00-20-410	CHRISTMAS LIGHTS FESTIVAL	-110 576.00	-180 000.00	-180 000.00	-118 727.00	-189 720.00	-204 898.00	-221 289.00
00-20-053	COMMISSION - AUCTIONEERS	0.00	-20 000.00	-20 000.00	0.00	-21 080.00	-22 766.00	-24 588.00
00-20-568	COMMISSION - INSURANCE, ETC	-11 365.00	-14 075.00	-14 075.00	-9 872.00	-14 835.00	-16 021.00	-17 303.00
00-20-502	CONNECTION FEES - RE-CONNECTION	-18 058.00	-31 102.00	-70 000.00	-64 316.00	-73 780.00	-79 683.00	-86 057.00
00-20-501	CONNECTION FEES - NEW CONNECTIONS	-47 629.00	-110 000.00	-168 200.00	-22 948.00	-33 347.00	-97 613.00	-105 404.00
00-20-674	CONNECTION FEES - PRE-PAID METERS	-29 893.00	-38 125.00	-28 500.00	-21 911.00	-30 039.00	-32 442.00	-35 037.00
00-20-602	COPIES OF PLANS	0.00	-220.00	-220.00	0.00	-232.00	-251.00	-271.00
00-20-529	DAY VISITORS' FEES	-7 609.00	-16 500.00	-16 500.00	0.00	-17 391.00	-18 782.00	-20 285.00
00-20-603	DISPLAY OF POSTERS	-1 600.00	-300.00	-300.00	0.00	-316.00	-341.00	-369.00
00-20-596	ENCROACHMENT FEES	-882.00	-1 893.00	-1 893.00	-1 325.00	-1 995.00	-2 155.00	-2 327.00
00-20-593	EXCESS REMOVALS	-202 848.00	-181 050.00	-186 000.00	-237 448.00	-196 044.00	163 918.00	-228 666.00
00-20-506	FAXES/PHOTOSTATS	-10 910.00	-17 268.00	-19 500.00	-16 252.00	-20 553.00	-22 197.00	-23 973.00
00-20-637	GARDEN REFUSE REMOVAL	0.00	-220.00	-220.00	0.00	-232.00	-251.00	-271.00
00-20-542	GRAVE LOTS	-5 810.00	-9 742.00	-9 742.00	-5 323.00	-10 268.00	-11 089.00	-11 976.00
00-20-525	GRAZING FEES	-154 999.00	-121 968.00	-223 100.00	-185 917.00	-235 147.00	-152 997.00	-274 275.00
00-20-505	INSURANCE CLAIMS	0.00	-10 000.00	-10 000.00	0.00	-10 540.00	-11 383.00	-12 294.00
00-20-656	LOST LIBRARY ITEMS	-579.00	-1 050.00	-1 050.00	-499.00	-1 107.00	-1 196.00	-1 291.00
	PRINTOUTS/WASTE PAPER	0.00	-200.00	-200.00	0.00	-200.00	-216.00	-233.00
00-20-510	PUBLIC TRANSPORT	0.00	-300.00	-20 000.00	-5 996.00	-14 358.00	-15 507.00	-16 747.00
00-20-507	PUMPING OF TYRES	-35.00	-200.00	-200.00	-133.00	-211.00	-228.00	-246.00
00-20-569	REBATE - CREDITORS	0.00	-13 500.00	-13 500.00	0.00	-14 229.00	-15 367.00	-16 597.00
00-20-666	SALES - GROUND/GRAVEL/SAND	-20 180.00	-286.00	-9 000.00	-5 413.00	-9 486.00	-10 245.00	-11 064.00
00-20-667	SALES - WATER LOADS	-913 333.00	-1 134.00	0.00	0.00	0.00	0.00	0.00
00-20-627	SEARCHING FEES/ADMINISTRATIVE COSTS	-7 377.00	-8 250.00	-9 500.00	-7 048.00	-10 013.00	-10 814.00	-11 679.00
00-20-526	SUNDRIES/UNFORESEEN INCOME	-194 698.00	-8 752.00	-12 752.00	-1 692.00	-13 440.00	-14 515.00	-15 676.00
00-20-504	SUNDRIES/UNFORESEEN INCOME - VAT	-13 262 834.00	-18 725.00	-18 725.00	-1 333.00	-19 735.00	-21 314.00	-23 017.00
00-20-624	SURPLUS CASH	-81.00	-100.00	-100.00	0.00	-105.00	-113.00	-122.00
00-20-625	SURVEY COSTS	-16 496.00	-44 800.00	-7 000.00	-5 205.00	-7 378.00	-7 968.00	-8 606.00
	SURPLUS STOCK	0.00	-100.00	-200.00	0.00	-211.00	-228.00	-246.00
00-20-686	VALUATION CERTIFICATES	-6 478.00	-15 432.00	-15 432.00	-4 841.00	-16 265.00	-17 566.00	-18 971.00
00-20-508	VIDEO'S	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PUBLIC CONTRIBUTIONS & DONATIONS		-191 758.00	-307 200.00	-307 200.00	-219 453.00	-323 788.00	-349 691.00	-377 667.00
00-20-029	CONTRIBUTIONS RECEIVED	-2 500.00	-5 000.00	-5 000.00	0.00	-5 270.00	-5 692.00	-6 147.00
00-20-657	DONATIONS RECEIVED	0.00	-2 200.00	-2 200.00	0.00	-2 318.00	-2 503.00	-2 704.00
00-20-526	SOCIAL FEES/AIDS	-189 258.00	-300 000.00	-300 000.00	-219 453.00	-316 200.00	-341 496.00	-368 816.00
GAINS ON DISPOSAL OF PPE		-379 107.00	-4 508 440.00	-4 523 440.00	-4 055 290.00	-2 296 620.00	-4 918 114.00	-5 311 568.00
	SALE OF ASSETS: SURPLUS	0.00	-4 508 440.00	-4 508 440.00	-3 961 050.00	-2 280 810.00	-4 901 039.00	-5 293 122.00
	PROCEED SALE OF ASSET	-379 107.00	0.00	-15 000.00	-94 240.00	-15 810.00	-17 075.00	-18 446.00
DEPARTMENTAL CHARGES		0.00	-3 000.00	-3 000.00	0.00	0.00	0.00	0.00
00-20-500	ADMINISTRATION COST - DEPARTMENTAL	0.00	-3 000.00	-3 000.00	0.00	0.00	0.00	0.00
TOTAL REVENUE		-35 505 222.00	-38 653 825.00	-38 653 825.00	-35 988 265.00	-41 429 024.00	-43 918 118.00	-47 046 736.00
NET (SURPLUS)/DEFICIT FOR THE YEAR		-7 000 259.00	0.00	0.00	-2 311 053.00	0.00	-7 366.00	-15 690.00
APPROPRIATIONS FOR THE YEAR								
HOUSING DEVELOPMENT FUND								
	CONTRIBUTION TO FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00



RICHTERSVELD MUNICIPALITY
GFS BUDGET AS PER NEW VOTE STRUCTURE 2009/2010

Old Vote Number	New Vote Number	GFS Class	Description						
				ACTUAL 2007/2008	APP BUDGET 2008/2009	ADJ BUDGET 2008/2009	FORECAST 2008/2009	BUDGET 2009/2010	BUDGET 2010/2011
			EXPENDITURE						INDEX
		01	Executive and Council	2 124 635.00	4 216 668.00	3 516 822.00	2 952 718.00	3 605 005.00	3 889 078.00
01	01		<i>Council General</i>	2 000 017.00	3 488 565.00	2 888 264.00	2 519 192.00	2 957 223.00	3 178 054.00
	11		<i>Municipal Manager</i>	124 618.00	728 103.00	628 558.00	433 526.00	647 782.00	711 024.00
		03	Finance and Administration	7 422 878.00	10 579 238.00	11 648 317.00	10 225 600.00	11 917 816.00	12 461 131.00
02	21		<i>Administration</i>	5 020 688.00	6 714 124.00	6 666 103.00	5 321 425.00	6 909 662.00	7 052 324.00
	31		<i>Finance: Administration</i>	1 459 573.00	2 768 518.00	2 325 618.00	2 250 252.00	2 350 908.00	2 538 981.00
04	33		<i>Finance: Assessment Rates</i>	942 617.00	1 096 596.00	2 656 596.00	2 653 923.00	2 657 246.00	2 869 826.00
		05	Planning and Development	104 944.00	271 197.00	276 697.00	162 571.00	280 855.00	272 095.00
08	57		<i>Properties</i>	104 944.00	271 197.00	276 697.00	162 571.00	280 855.00	272 095.00
		07	Health	81 766.00	149 697.00	129 697.00	87 363.00	134 959.00	145 756.00
16	23		<i>Health</i>	81 766.00	149 697.00	129 697.00	87 363.00	134 959.00	145 756.00
		09	Community and Social Services	877 049.00	1 443 628.00	1 424 835.00	1 133 873.00	1 491 403.00	1 224 218.00
34	51		<i>Commonage</i>	43 527.00	41 545.00	41 545.00	32 806.00	43 789.00	47 292.00
32	55		<i>Cemetery</i>	15 800.00	31 463.00	40 011.00	148 684.00	42 171.00	45 544.00
07	25		<i>Library</i>	391 341.00	817 296.00	767 755.00	408 111.00	809 987.00	488 289.00
09	27		<i>Offices</i>	426 381.00	553 324.00	575 524.00	544 272.00	595 456.00	643 093.00
		11	Housing	53 928.00	22 500.00	22 500.00	28 680.00	23 715.00	25 613.00
364	81		<i>Scheme 4</i>	19 200.00	11 000.00	11 000.00	14 340.00	11 594.00	12 522.00
365	83		<i>Scheme 5</i>	34 728.00	11 500.00	11 500.00	14 340.00	12 121.00	13 091.00
		13	Public Safety	804 234.00	1 083 060.00	1 000 540.00	925 794.00	1 079 994.00	1 141 859.00
45	53		<i>Fire Brigade</i>	46 511.00	98 228.00	104 848.00	80 096.00	111 804.00	119 549.00
14	59		<i>Workshop</i>	757 723.00	984 832.00	895 692.00	845 698.00	968 190.00	1 022 310.00
		15	Sport and Recreation	1 371 304.00	1 841 883.00	1 820 787.00	1 672 098.00	1 941 875.00	2 078 728.00
	71		<i>Beaches</i>	42 687.00	136 409.00	126 159.00	72 239.00	136 612.00	139 671.00

13	73		Caravan Park	768 373.00	1 617 409.00	1 620 559.00	1 542 100.00	1 727 192.00	1 854 741.00
15	75		Museum	23 053.00	34 737.00	29 137.00	24 750.00	30 712.00	33 169.00
	76		Recreational Park	537 191.00	53 328.00	44 932.00	33 009.00	47 359.00	51 147.00
		17	Environmental Protection	0.00	0.00	0.00	0.00	0.00	0.00
		19	Waste Management	2 775 502.00	2 307 611.00	2 275 836.00	2 358 578.00	2 454 742.00	2 595 558.00
21	91		Refuse	1 079 671.00	775 025.00	758 271.00	790 259.00	823 401.00	863 171.00
22	93		Sewerage	1 695 831.00	1 532 586.00	1 517 565.00	1 568 319.00	1 631 341.00	1 732 387.00
		21	Roads and Transport	5 108 934.00	6 208 410.00	6 355 119.00	4 781 846.00	6 784 783.00	7 291 258.00
31	61		Roads	4 967 032.00	5 938 682.00	6 229 334.00	4 673 452.00	6 650 307.00	7 099 334.00
19	63		Vehicle Testing	141 902.00	269 728.00	125 785.00	108 394.00	134 476.00	191 924.00
		23	Water	4 160 686.00	5 068 394.00	4 664 533.00	4 378 893.00	4 964 943.00	5 247 460.00
51	97		Water	4 160 686.00	5 068 394.00	4 664 533.00	4 378 893.00	4 964 943.00	5 247 460.00
		25	Electricity	3 619 103.00	5 461 539.00	5 518 142.00	4 969 198.00	6 748 934.00	7 537 998.00
46	95		Electricity	3 619 103.00	5 461 539.00	5 518 142.00	4 969 198.00	6 748 934.00	7 537 998.00
		27	Other	0.00	0.00	0.00	0.00	0.00	0.00
			TOTAL EXPENDITURE	28 504 963.00	38 653 825.00	38 653 825.00	33 677 212.00	41 429 024.00	43 910 752.00

Old Vote Number	New Vote Number	GFS Class	Description						
				ACTUAL 2007/2008	APP BUDGET 2008/2009	ADJ BUDGET 2008/2009	FORECAST 2008/2009	BUDGET 2009/2010	BUDGET 2010/2011
			REVENUE						
		01	Executive and Council	-298 065.00	-4 336 764.00	-4 356 464.00	-4 087 106.00	-2 113 905.00	-4 720 782.00
01	01		Council General	-114 129.00	-369 214.00	-388 914.00	-126 056.00	-403 193.00	-435 449.00
	11		Municipal Manager	-183 936.00	-3 967 550.00	-3 967 550.00	-3 961 050.00	-1 710 712.00	-4 285 333.00
		03	Finance and Administration	-9 821 832.00	-16 790 846.00	-16 409 358.00	-17 227 048.00	-17 972 953.00	-19 495 211.00

02	21		Administration	-6 647 405.00	-8 981 173.00	-10 106 870.00	-10 311 912.00	-11 458 145.00	-12 374 796.00
	31		Finance: Administration	-193 876.00	-1 992 863.00	-1 300 595.00	-257 229.00	-1 370 508.00	-1 480 147.00
04	33		Finance: Assessment Rates	-2 980 551.00	-5 816 810.00	-5 001 893.00	-6 657 907.00	-5 144 300.00	-5 640 268.00
		05	Planning and Development	-416 203.00	-244 494.00	-224 894.00	-102 545.00	-237 039.00	-256 002.00
08	57		Properties	-416 203.00	-244 494.00	-224 894.00	-102 545.00	-237 039.00	-256 002.00
		07	Health	-189 258.00	-300 275.00	-300 275.00	-219 453.00	-316 490.00	-341 809.00
16	23		Health	-189 258.00	-300 275.00	-300 275.00	-219 453.00	-316 490.00	-341 809.00
		09	Community and Social Services	-777 698.00	-1 065 620.00	-1 236 884.00	-713 274.00	-1 303 665.00	-1 306 997.00
34	51		Commonage	-342 571.00	-278 048.00	-524 180.00	-285 868.00	-552 485.00	-495 722.00
32	55		Cemetery	-5 810.00	-9 742.00	-9 742.00	-155 323.00	-10 268.00	-11 089.00
07	25		Library	-247 609.00	-330 250.00	-178 432.00	-16 210.00	-188 058.00	-203 103.00
09	27		Offices	-181 708.00	-447 580.00	-524 530.00	-255 873.00	-552 854.00	-597 083.00
		11	Housing	-14 293.00	-14 414.00	-20 200.00	-15 377.00	-21 291.00	-22 994.00
364	81		Scheme 4	0.00	0.00	0.00	0.00	0.00	0.00
365	83		Scheme 5	-14 293.00	-14 414.00	-20 200.00	-15 377.00	-21 291.00	-22 994.00
		13	Public Safety	-10 800.00	-3 450.00	-3 450.00	0.00	-3 636.00	-3 927.00
45	53		Fire Brigade	0.00	0.00	0.00	0.00	0.00	0.00
14	59		Workshop	-10 800.00	-3 450.00	-3 450.00	0.00	-3 636.00	-3 927.00
		15	Sport and Recreation	-814 769.00	-732 680.00	-918 820.00	-1 144 662.00	-968 436.00	-1 045 911.00
	71		Beaches	0.00	0.00	-1 000.00	-559.00	-1 054.00	-1 138.00
	73		Caravan Park	-814 769.00	-732 680.00	-914 320.00	-1 139 703.00	-963 693.00	-1 040 789.00
13	75		Museum	0.00	0.00	0.00	0.00	0.00	0.00
15	76		Recreational Park	0.00	0.00	-3 500.00	-4 400.00	-3 689.00	-3 984.00
		17	Environmental Protection	0.00	0.00	0.00	0.00	0.00	0.00
		19	Waste Management	-16 316 051.00	-3 953 169.00	-4 123 006.00	-3 900 223.00	-4 260 581.00	-4 227 975.00
21	91		Refuse	-14 696 081.00	-1 978 922.00	-2 044 398.00	-1 916 748.00	-2 085 550.00	-2 252 393.00
22	93		Sewerage	-1 619 970.00	-1 974 247.00	-2 078 608.00	-1 983 475.00	-2 175 031.00	-1 975 582.00

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BUDGET 2011/2012
4 214 961.00
3 439 677.00 775 284.00
13 536 268.00
7 694 759.00 2 742 098.00 3 099 411.00
279 166.00
279 166.00
157 417.00
157 417.00
1 321 152.00
51 075.00 49 189.00 526 349.00 694 539.00
27 661.00
13 523.00 14 138.00
1 234 286.00
129 114.00 1 105 172.00
2 249 886.00
155 705.00

2 003 118.00
35 822.00
55 241.00
0.00
2 793 384.00
932 226.00
1 861 158.00
7 416 302.00
7 209 022.00
207 280.00
5 667 251.00
5 667 251.00
8 133 312.00
8 133 312.00
0.00
47 031 046.00

BUDGET
2011/2012
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-470 284.00
-4 628 160.00
-21 054 826.00

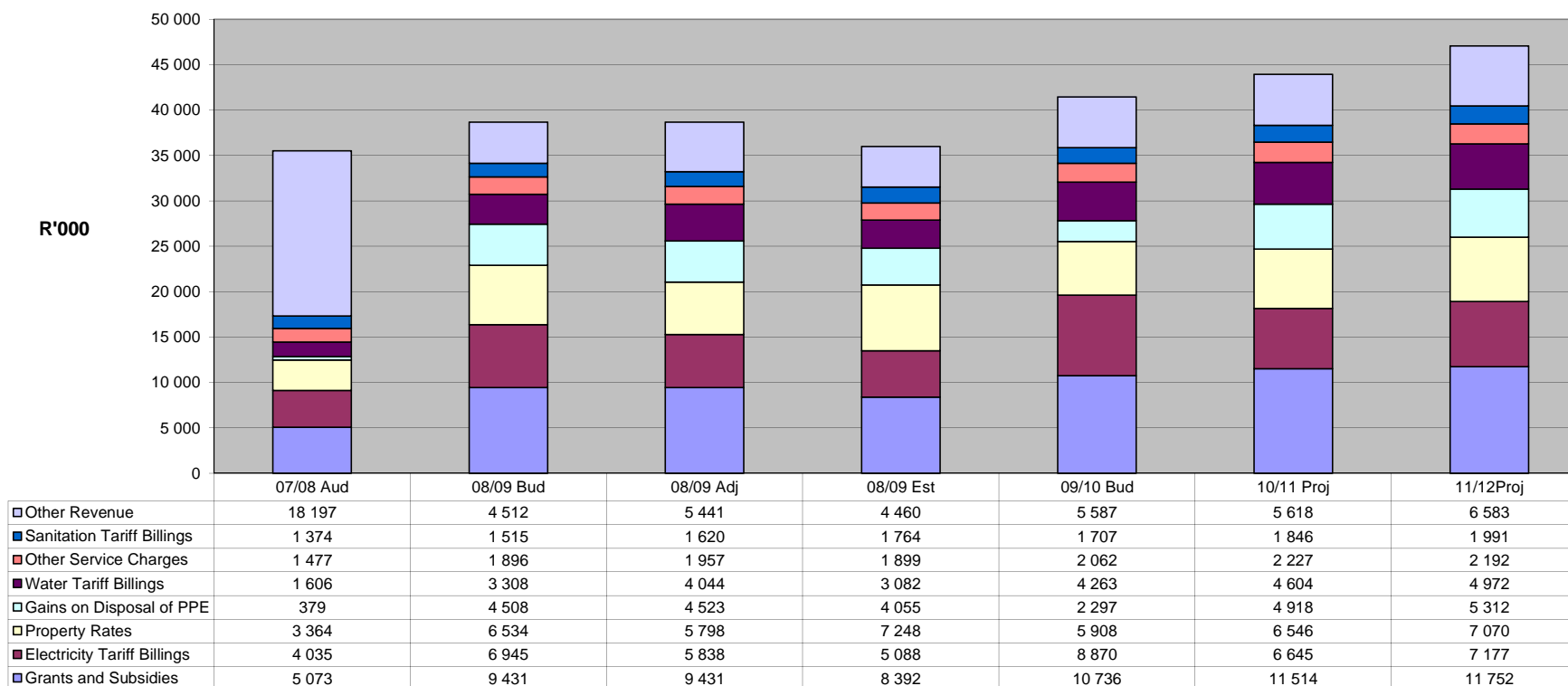
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-276 488.00
-276 488.00
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-1 520 593.00
-644 418.00
-11 976.00
-219 350.00
-644 849.00
-24 834.00
0.00
-24 834.00
-4 241.00
0.00
-4 241.00
-1 129 584.00
-1 229.00
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0.00
-4 303.00
0.00
0.00
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-2 218 918.00
-1 853 446.00

-324 743.00
<i>-101 314.00</i>
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-5 812 043.00
<i>-5 812 043.00</i>
-7 359 422.00
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RICHTERSVELD MUNICIPALITY
BUDGET DOCUMENTS FOR THE YEAR 2009/2010

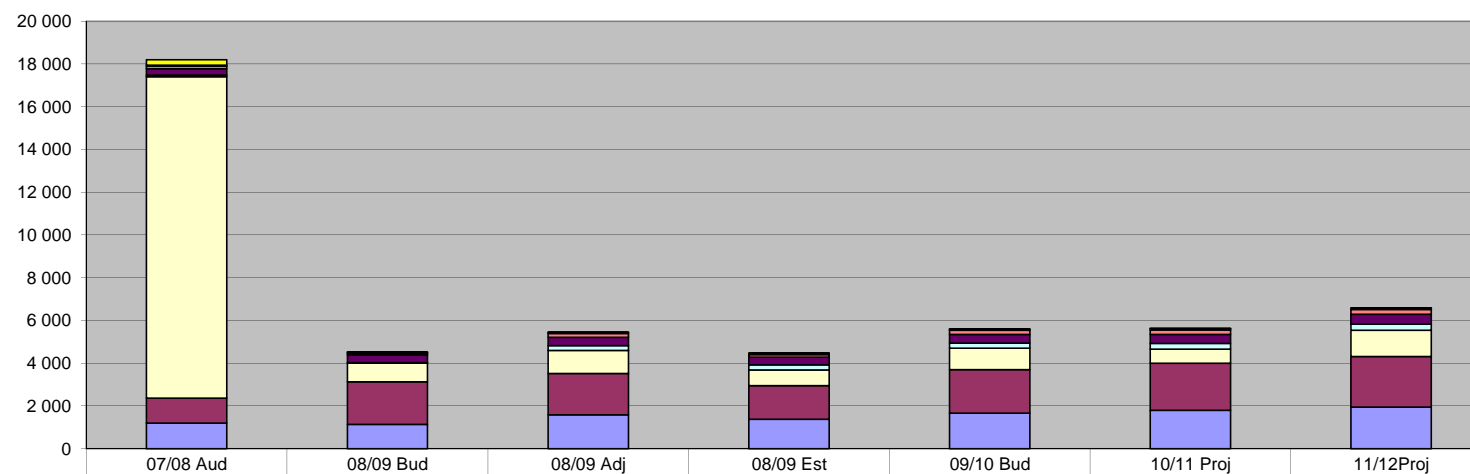
SCHEDULE 1 OPERATING REVENUE BY SOURCE	PRECEDING YEAR 2007/2008	CURRENT YEAR			MEDIUM REVENUE AND EXPENDITURE FRAMEWORK		
	AUDITED ACTUAL A	APPROVED BUDGET B	ADJUSTED BUDGET C	FULL YEAR FORECAST D	BUDGET YEAR 2008/2009	BUDGET YEAR +1 2009/2010'	BUDGET YEAR +2 2010/2011
					BUDGET E	BUDGET F	BUDGET G
Operating Revenue by Source:							
Property Rates	-2 979 712	-5 814 917	-5 000 000	-6 656 582	-5 142 305	-5 638 113	-6 089 162
Property Rates - Penalties imposed and Collection Charges	-384 737	-719 500	-797 500	-591 064	-765 255	-907 810	-980 435
Service Charges - Electricity Revenue from tariff billings	-4 035 211	-6 944 732	-5 837 500	-5 088 444	-8 869 949	-6 644 943	-7 176 539
Service Charges - Water Revenue from tariff billings	-1 605 543	-3 308 289	-4 044 128	-3 081 906	-4 262 512	-4 603 514	-4 971 793
Service Charges - Sanitation Revenue from tariff billings	-1 373 821	-1 515 167	-1 619 528	-1 764 186	-1 706 983	-1 845 736	-1 991 025
Service Charges - Refuse Removal from tariff billings	0	0	0	0	0	0	0
Service Charges - Other	-1 476 743	-1 896 174	-1 956 700	-1 898 589	-2 062 362	-2 227 350	-2 191 872
Regional Service Levies - Turnover							
Regional Service Levies - Remuneration							
Rental of Facilities and Equipment	-1 204 309	-1 132 014	-1 582 340	-1 372 723	-1 667 788	-1 801 211	-1 945 309
Interest Earned - External Investments	-78 879	-20 050	-230 000	-241 167	-242 420	-261 814	-282 759
Interest Earned - Outstanding Debtors	-1 155 414	-1 991 750	-1 931 200	-1 583 095	-2 035 474	-2 198 312	-2 374 177
Dividends Received	-254 423	-1 200	-2 500	-2 293	-2 635	-2 846	-3 073
Fines	-49 020	-46 000	-46 000	-47 369	-48 483	-52 362	-56 550
Licences and Permits	-111 233	-72 739	-183 190	-120 001	-193 082	-208 528	-225 210
Income for Agency Services	-300 569	-361 012	-381 441	-363 926	-401 731	-433 870	-468 578
Government Grants and Subsidies	-4 881 157	-9 124 249	-9 124 249	-8 172 549	-10 412 706	-11 164 388	-11 374 028
Public Contributions and Donations or Contributed PPE	-191 758	-307 200	-307 200	-219 453	-323 788	-349 691	-377 667
Gains on Disposal of Property, Plant and Equipment	-379 107	-4 508 440	-4 523 440	-4 055 290	-2 296 620	-4 918 114	-5 311 568
Other Income	-15 043 586	-887 392	-1 083 909	-729 628	-994 931	-659 516	-1 226 991
TOTAL OPERATING REVENUE BY SOURCE	-35 505 222	-38 650 825	-38 650 825	-35 988 265	-41 429 024	-43 918 118	-47 046 736
DEPARTMENTAL CHARGES		3 000	3 000				

Revenue by Major Source (see Chart 1(a) for breakdown of "Other")



Revenue by Minor Source (breakdown of "Other" from Chart 1)

R'000

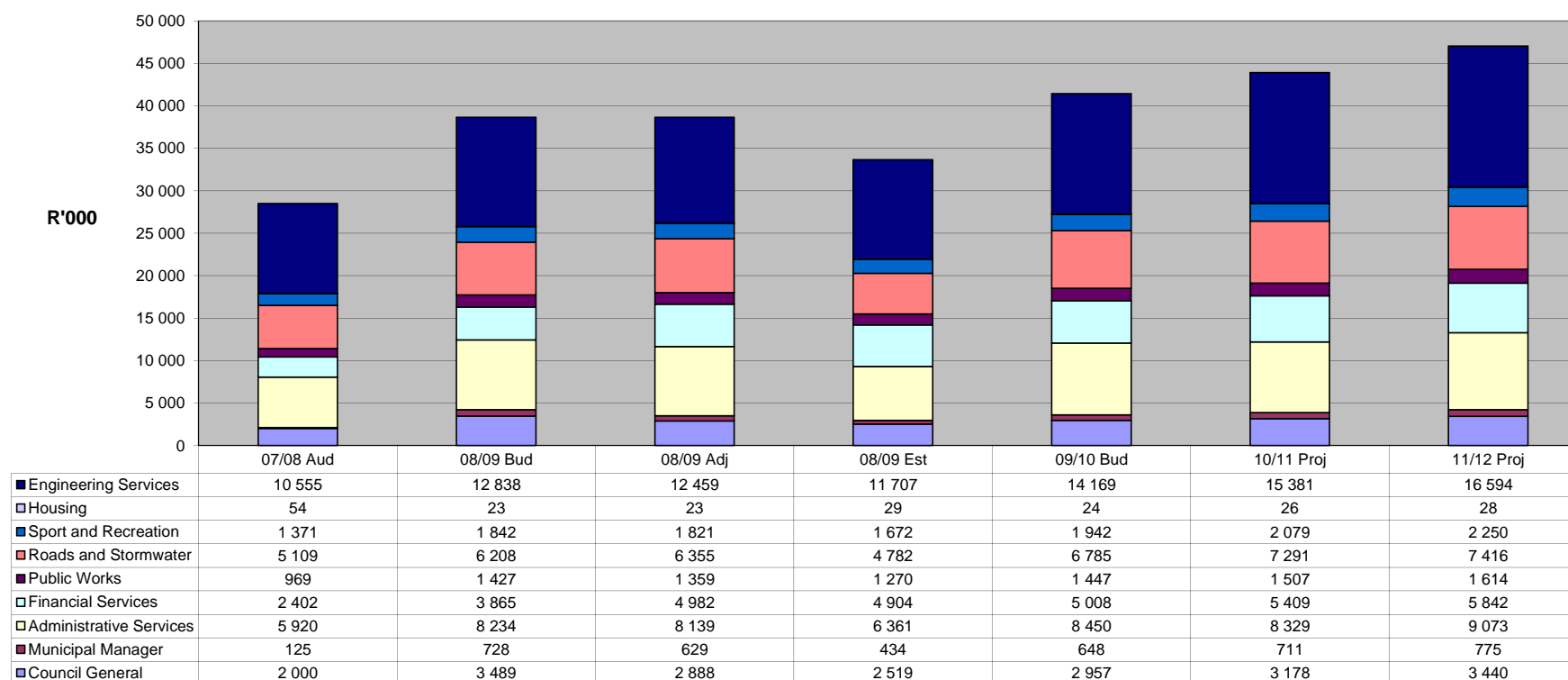


Dividends Received	254	1	3	2	3	3	3
Regional Service Levies - Remuneration	-	-	-	-	-	-	-
Regional Service Levies - Turnover	-	-	-	-	-	-	-
Refuse Tariff Billings	-	-	-	-	-	-	-
Fines	49	46	46	47	48	52	57
Licences and Permits	111	73	183	120	193	209	225
Income for Agency Services	301	361	381	364	402	434	469
Interest Earned - External Investments	79	20	230	241	242	262	283
Sundry Income	15 044	887	1 084	730	995	660	1 227
Interest Earned - Outstanding Debtors	1 155	1 992	1 931	1 583	2 035	2 198	2 374
Rental of Facilities and Equipment	1 204	1 132	1 582	1 373	1 668	1 801	1 945

**RICHTERSVELD MUNICIPALITY
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SCHEDULE 2 OPERATING EXPENDITURE BY VOTE	PRECEDING YEAR 2007/2008	CURRENT YEAR 2008/2009			MEDIUM REVENUE AND EXPENDITURE FRAMEWORK		
	AUDITED ACTUAL A	APPROVED BUDGET B	ADJUSTED BUDGET C	FULL YEAR FORECAST D	BUDGET YEAR 2009/2010	BUDGET YEAR +1 2010/2011	BUDGET YEAR +2 2011/2012
					BUDGET E	BUDGET F	BUDGET G
Operating Expenditure by Vote:							
Council General	2 000 017	3 488 565	2 888 264	2 519 192	2 957 223	3 178 054	3 439 677
Municipal Manager	124 618	728 103	628 558	433 526	647 782	711 024	775 284
Administrative Services	5 920 176	8 234 441	8 139 079	6 361 171	8 450 064	8 329 462	9 073 064
Financial Services	2 402 190	3 865 114	4 982 214	4 904 175	5 008 154	5 408 807	5 841 509
Public Works	968 505	1 427 265	1 358 793	1 269 855	1 446 809	1 506 790	1 613 716
Roads and Stormwater	5 108 934	6 208 410	6 355 119	4 781 846	6 784 783	7 291 258	7 416 302
Sport and Recreation	1 371 304	1 841 883	1 820 787	1 672 098	1 941 875	2 078 728	2 249 886
Housing	53 928	22 500	22 500	28 680	23 715	25 613	27 661
Engineering Services	10 555 291	12 837 544	12 458 511	11 706 669	14 168 619	15 381 016	16 593 947
Other	0	0	0	0	0	0	0
TOTAL OPERATING EXPENDITURE BY VOTE	28 504 963	38 653 825	38 653 825	33 677 212	41 429 024	43 910 752	47 031 046

Operating Expenditure by Vote



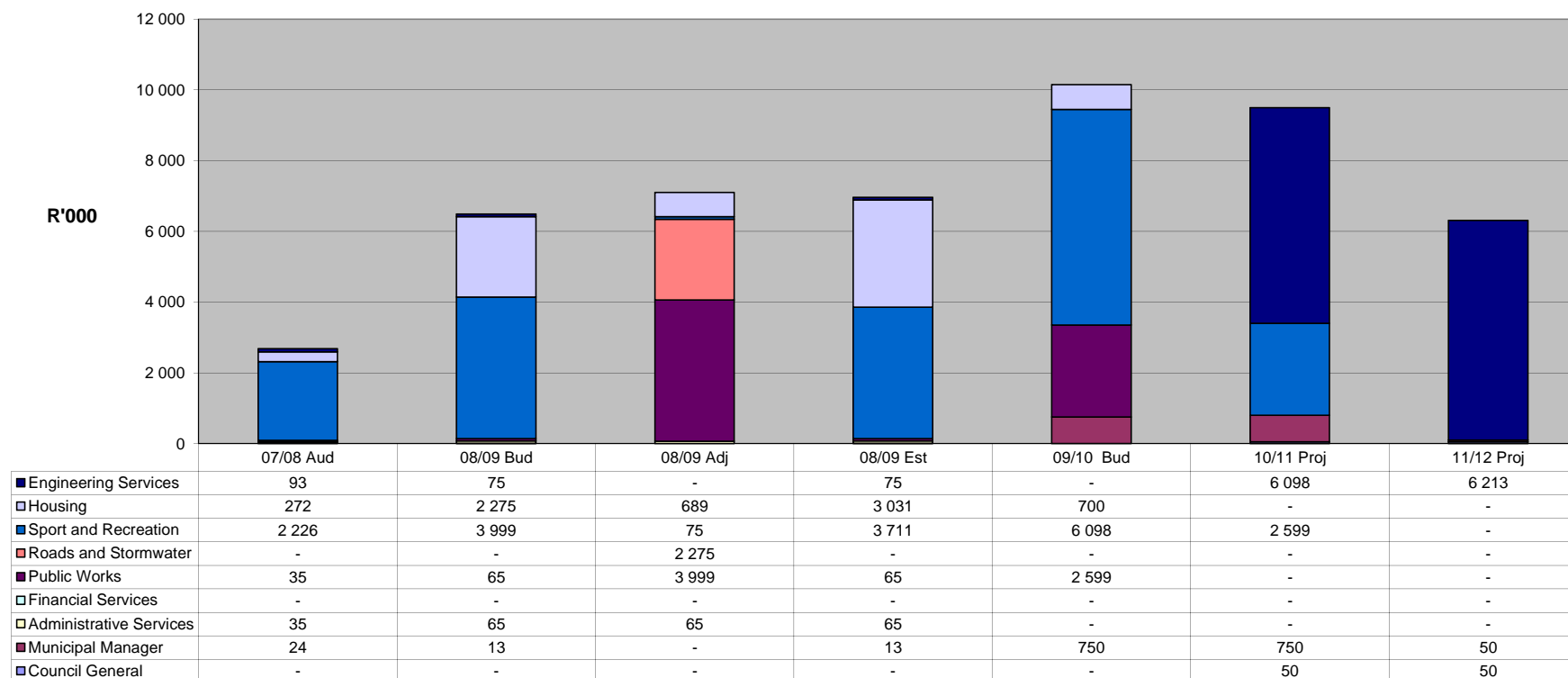
RICHTERSVELD MUNICIPALITY
BUDGET DOCUMENTS FOR THE YEAR 2009/2010

SCHEDULE 2 (a)	PRECEDING YEAR 2007/2008	CURRENT YEAR			MEDIUM REVENUE AND EXPENDITURE FRAMEWORK		
	AUDITED ACTUAL A	APPROVED BUDGET B	ADJUSTED BUDGET C	FULL YEAR FORECAST D	BUDGET YEAR 2009/2010	BUDGET YEAR +1 2010/2011	BUDGET YEAR +2 2011/2012
					BUDGET E	BUDGET F	BUDGET G
OPERATING EXPENDITURE BY GFS							
Operating Expenditure by GFS:							
Executive and Council	2 124 635	4 216 668	3 516 822	2 952 718	3 605 005	3 889 078	4 214 961
Finance and Administration	7 422 878	10 579 238	11 648 317	10 225 600	11 917 816	12 461 131	13 536 268
Planning and Development	104 944	271 197	276 697	162 571	280 855	272 095	279 166
Health	81 766	149 697	129 697	87 363	134 959	145 756	157 417
Community and Social Services	877 049	1 443 628	1 424 835	1 133 873	1 491 403	1 224 218	1 321 152
Housing	53 928	22 500	22 500	28 680	23 715	25 613	27 661
Public Safety	804 234	1 083 060	1 000 540	925 794	1 079 994	1 141 859	1 234 286
Sport and Recreation	1 371 304	1 841 883	1 820 787	1 672 098	1 941 875	2 078 728	2 249 886
Environmental Protection	0	0	0	0	0	0	0
Waste Management	1 079 671	775 025	758 271	790 259	823 401	863 171	932 226
Waste Water Management	1 695 831	1 532 586	1 517 565	1 568 319	1 631 341	1 732 387	1 861 158
Road Transport	5 108 934	6 208 410	6 355 119	4 781 846	6 784 783	7 291 258	7 416 302
Water	4 160 686	5 068 394	4 664 533	4 378 893	4 964 943	5 247 460	5 667 251
Electricity	3 619 103	5 461 539	5 518 142	4 969 198	6 748 934	7 537 998	8 133 312
Other	0	0	0	0	0	0	0
TOTAL OPERATING EXPENDITURE BY GFS	28 504 963	38 653 825	38 653 825	33 677 212	41 429 024	43 910 752	47 031 046

RICHTERSVELD MUNICIPALITY
BUDGET DOCUMENTS FOR THE YEAR 2009/2010

SCHEDULE 3 CAPITAL EXPENDITURE BY VOTE	PRECEDING YEAR 2007/2008	CURRENT YEAR 2008/2009			MEDIUM REVENUE AND EXPENDITURE FRAMEWORK		
	AUDITED ACTUAL A	APPROVED BUDGET B	ADJUSTED BUDGET C	FULL YEAR FORECAST D	BUDGET YEAR 2009/2010	BUDGET YEAR +1 2010/2011	BUDGET YEAR +2 2011/2012
					BUDGET E	BUDGET F	BUDGET G
Capital Expenditure by Vote:							
Council General	0	0	0	0	0	0	0
Municipal Manager	23 719	12 500	12 500	12 500	750 000	50 000	50 000
Administrative Services	0	0	0	0	0	50 000	50 000
Financial Services		0	0	0	0	0	0
Public Works	34 884	65 200	65 200	65 200	0	0	0
Roads and Stormwater	0	0	0	0	0	0	0
Sport and Recreation	2 226 365	3 999 000	3 999 000	3 711 301	2 599 000	0	0
Housing	271 966	2 275 000	2 275 000	3 031 397	0	0	0
Engineering Services	93 151	75 400	75 400	75 400	6 098 000	6 213 000	5 334 000
Other	107 025	689 400	689 400	540 046	700 000	92 500	94 500
TOTAL CAPITAL EXPENDITURE BY VOTE	2 757 110	7 116 500	7 116 500	7 435 844	10 147 000	6 405 500	5 528 500

Capital Expenditure by Vote



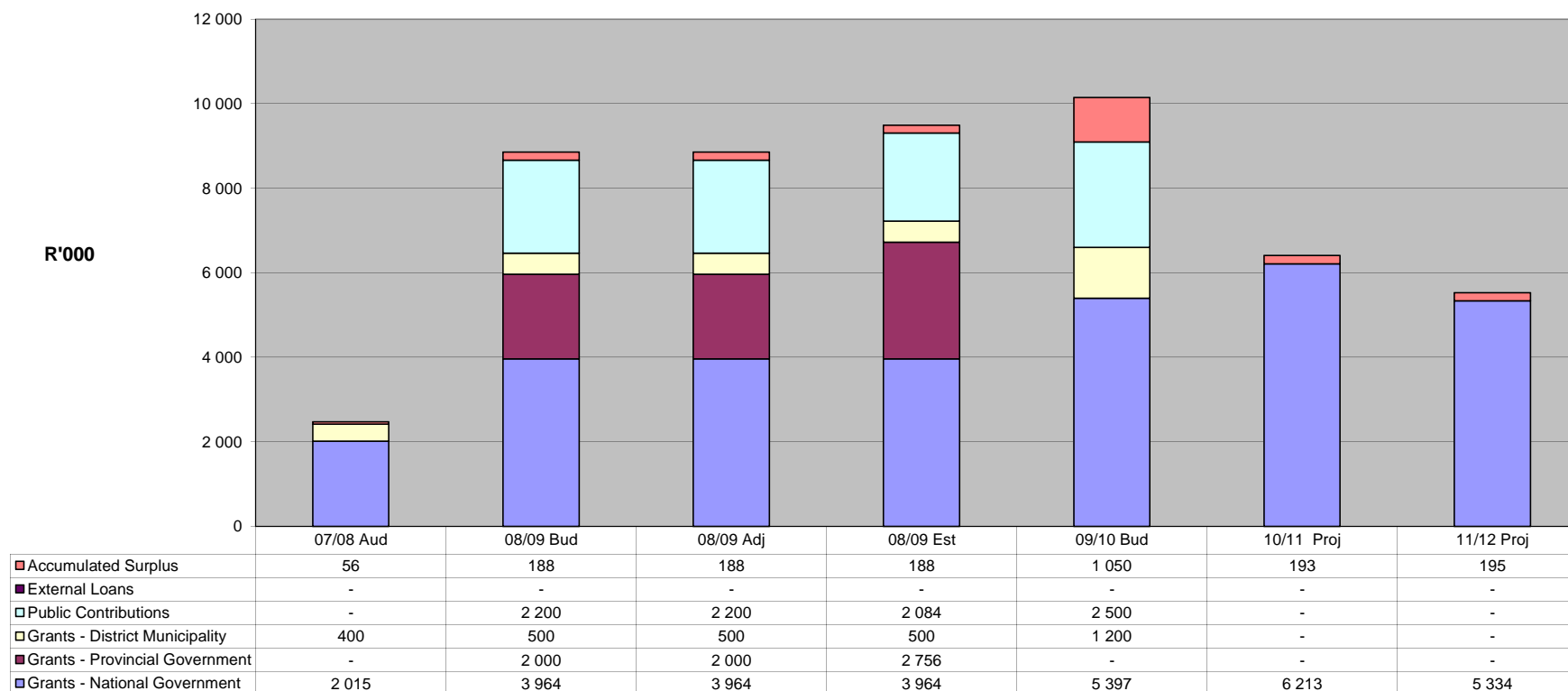
RICHTERSVELD MUNICIPALITY
BUDGET DOCUMENTS FOR THE YEAR 2009/2010

SCHEDULE 3 (a)	PRECEDING YEAR	CURRENT YEAR			MEDIUM REVENUE AND EXPENDITURE FRAMEWORK		
	2007/2008	2008/2009			BUDGET YEAR 2009/2010	BUDGET YEAR +1 2010/2011	BUDGET YEAR +1 2011/2012
	AUDITED ACTUAL A	APPROVED BUDGET B	ADJUSTED BUDGET C	FULL YEAR FORECAST D	BUDGET E	BUDGET F	BUDGET G
CAPITAL EXPENDITURE BY GFS							
Capital Expenditure by GFS:							
Executive and Council	0	0	0	0	0	0	0
Finance and Administration	23 719	12 500	12 500	12 500	0	100 000	100 000
Planning and Development	0	0	0	0	750 000	0	0
Health	0	0	0	0	0	0	0
Community and Social Services	0	585 000	585 000	432 138	100 000	0	0
Housing	271 966	2 275 000	2 275 000	3 031 397	0	0	0
Public Safety	0	65 200	65 200	65 200	300 000	0	0
Sport and Recreation	2 226 365	3 999 000	3 999 000	3 711 301	2 599 000	0	0
Environmental Protection	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0
Waste Water Management	0	0	0	0	2 099 000	0	5 334 000
Road & Stormwater	34 884	0	0	0	0	0	0
Water	18 151	75 400	75 400	75 400	4 299 000	0	0
Electricity	75 000	0	0	0	0	6 213 000	0
Other	107 025	104 400	104 400	107 908	0	92 500	94 500
TOTAL CAPITAL EXPENDITURE BY GFS	2 757 110	7 116 500	7 116 500	7 435 844	10 147 000	6 405 500	5 528 500

RICHTERSVELD MUNICIPALITY
BUDGET DOCUMENTS FOR THE YEAR 2009/2010

SCHEDULE 4 TOTAL CAPITAL FUNDING BY SOURCE	PRECEDING YEAR :2007/2008	CURRENT YEAR :2008/2009			MEDIUM REVENUE AND EXPENDITURE FRAMEWORK		
	AUDITED ACTUAL A	APPROVED BUDGET B	ADJUSTED BUDGET C	FULL YEAR FORECAST D	BUDGET YEAR :2009/2010	BUDGET YEAR +1 :2010/2011	BUDGET YEAR +2 :2011/2012
					BUDGET E	BUDGET F	BUDGET G
Government Grants and Subsidies:							
<i>National Government:</i>							
Amounts allocated / gazetted for that year	2 015 000	3 964 000	3 964 000	3 964 000	5 397 000	6 213 000	5 334 000
Amounts carried over from previous years							0
<i>Total Grants and Subsidies - National Government</i>	<i>2 015 000</i>	<i>3 964 000</i>	<i>3 964 000</i>	<i>3 964 000</i>	<i>5 397 000</i>	<i>6 213 000</i>	<i>5 334 000</i>
<i>Provincial Government:</i>							
Amounts allocated / gazetted for that year	0	2 000 000	2 000 000	2 756 397	0	0	0
Amounts carried over from previous years							
<i>Total Grants and Subsidies - Provincial Government</i>	<i>0</i>	<i>2 000 000</i>	<i>2 000 000</i>	<i>2 756 397</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>District Municipality:</i>							
Amounts allocated for that year	400 000	500 000	500 000	500 000	1 200 000	0	0
Amounts carried over from previous years							
<i>Total Grants and Subsidies - District Municipalities</i>	<i>400 000</i>	<i>500 000</i>	<i>500 000</i>	<i>500 000</i>	<i>1 200 000</i>	<i>0</i>	<i>0</i>
Total Government Grants and Subsidies	2 415 000	6 464 000	6 464 000	7 220 397	6 597 000	6 213 000	5 334 000
Public Contributions and Donations	0	2 200 000	2 200 000	2 084 000	2 500 000	0	0
Accumulated Surplus (CRR)	55 900	187 500	187 500	187 500	1 050 000	192 500	194 500
External Loans	0	0	0	0	0	0	0
TOTAL CAPITAL FUNDING BY SOURCE	2 470 900	8 851 500	8 851 500	9 491 897	10 147 000	6 405 500	5 528 500

Capital Funding by Source



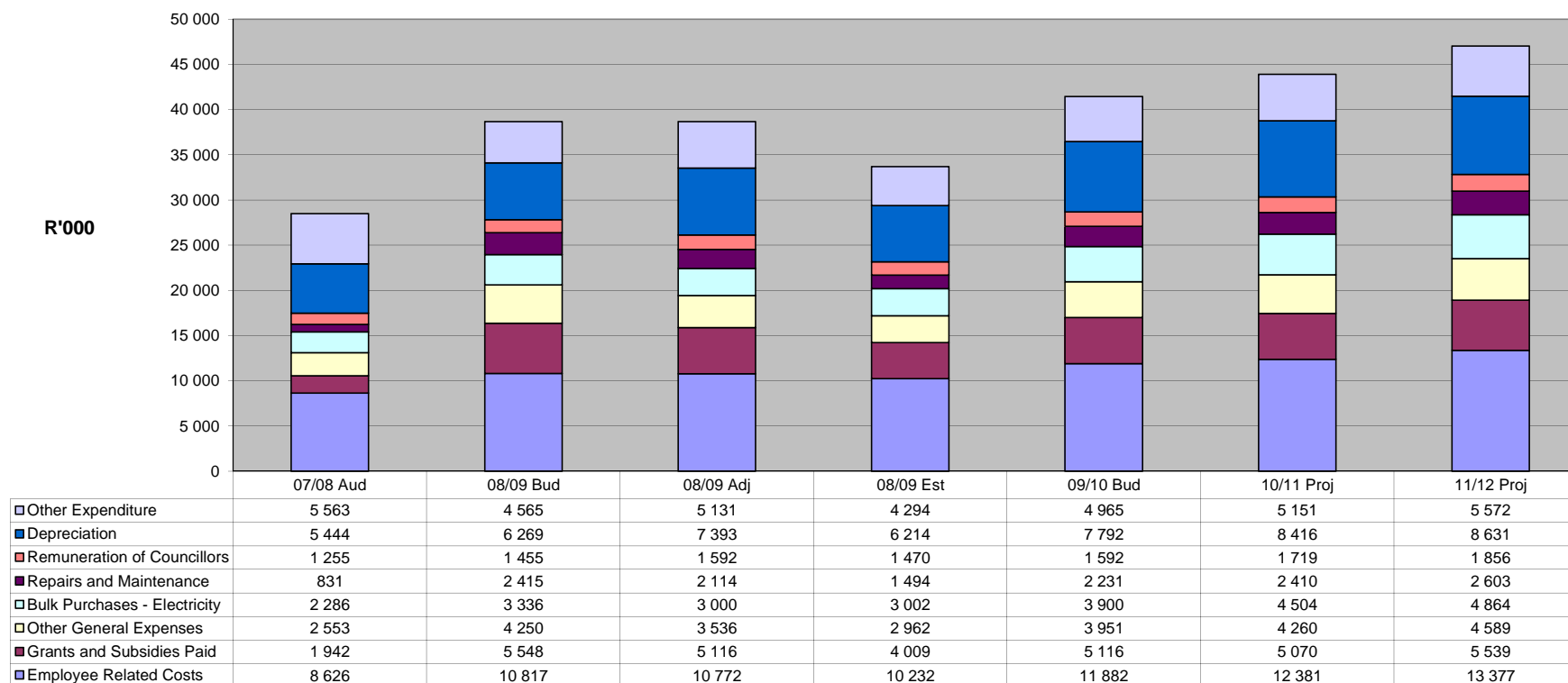
RICHTERSVELD MUNICIPALITY
BUDGET DOCUMENTS FOR THE YEAR 2009/2010

SCHEDULE 5 SUMMARY OF REVENUE AND EXPENDITURE BY VOTE	2009/2010							2010/2011							2011/2012						
	APPROPRIATIONS			FUNDING			SURPLUS / (DEFICIT) R'000	APPROPRIATIONS			FUNDING			SURPLUS / (DEFICIT) R'000	APPROPRIATIONS			FUNDING			SURPLUS / (DEFICIT) R'000
	Capital R'000	Operating R'000	TOTAL R'000	Own Source R'000	External R'000	TOTAL R'000		Capital R'000	Operating R'000	TOTAL R'000	Own Source R'000	External R'000	TOTAL R'000		Capital R'000	Operating R'000	TOTAL R'000	Own Source R'000	External R'000	TOTAL R'000	
Council General	2 519	2 957	5 476			0	(5 476)	0	3 178	3 178			0	(3 178)	50	3 440	3 490			0	(3 490)
Municipal Manager	434	648	1 081			0	(1 081)	750	711	1 461			0	(1 461)	50	775	825			0	(825)
Administrative Services	6 361	8 450	0			0	0	0	8 329	8 329			0	(8 329)	50	9 073	9 123			0	(9 123)
Financial Services	4 904	5 008	9 912			0	(9 912)	0	5 409	5 409			0	(5 409)	0	5 842	5 842			0	(5 842)
Public Works	1 270	1 447	2 717			0	(2 717)	0	1 507	1 507			0	(1 507)	0	1 614	1 614			0	(1 614)
Roads and Stormwater	4 782	6 785	11 567			0	(11 567)	0	7 291	7 291			0	(7 291)	0	7 416	7 416			0	(7 416)
Sport and Recreation	1 672	1 942	3 614			0	(3 614)	2 599	2 079	4 678			0	(4 678)	0	2 250	2 250			0	(2 250)
Housing	29	24	52			0	(52)	0	26	26			0	(26)	0	28	28			0	(28)
Engineering Services	11 707	14 169	25 875			0	(25 875)	6 098	15 381	21 479			0	(21 479)	6 213	16 594	22 807			0	(22 807)
Other	0	0	0			0	0	700	0	700			0	(700)	93	0	93			0	(93)
TOTAL	33 677	41 429	60 295	0	0	0	(60 295)	10 147	43 911	54 058	0	0	0	(54 058)	6 456	47 031	53 487	0	0	0	(53 487)
	23 530			-51 576				3 742			-50 324				927			-52 575			

RICHTERSVELD MUNICIPALITY
BUDGET DOCUMENTS FOR THE YEAR 2009/2010

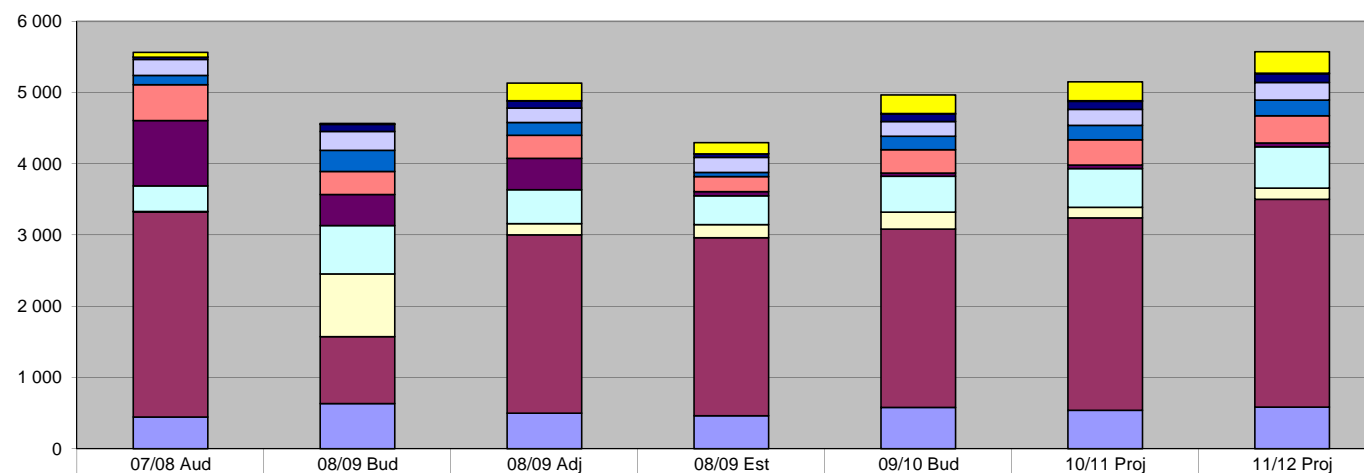
SCHEDULE 6 OPERATING EXPENDITURE BY TYPE	PRECEDING YEAR 2007/2008	CURRENT YEAR			MEDIUM REVENUE AND EXPENDITURE FRAMEWORK		
	AUDITED ACTUAL A	APPROVED BUDGET B	ADJUSTED BUDGET C	FULL YEAR FORECAST D	BUDGET YEAR 2009/2010	BUDGET YEAR +1 2010/2011	BUDGET YEAR +2 2011/2012
					BUDGET E	BUDGET F	BUDGET G
Operating Expenditure by Type:							
Employee Related Costs	8 626 274	10 817 194	10 772 027	10 231 917	11 881 554	12 381 310	13 376 682
Remuneration of Councillors	1 255 143	1 454 751	1 591 500	1 469 697	1 591 500	1 718 820	1 856 326
Bad Debts	2 879 725	940 000	2 500 000	2 500 000	2 500 000	2 700 000	2 916 000
Collection Costs	0	0	0	0	0	0	0
Depreciation	5 444 393	6 268 617	7 393 444	6 213 823	7 792 412	8 415 804	8 631 348
Impairment Losses	0	0	0	0	0	0	0
Repairs and Maintenance	830 781	2 415 074	2 114 019	1 494 098	2 231 339	2 409 850	2 602 633
Interest Paid	504 981	320 229	327 679	210 298	327 679	354 394	382 203
Bulk Purchases - Electricity	2 286 157	3 336 001	3 000 000	3 002 205	3 900 000	4 503 600	4 863 888
Bulk Purchases - Water	443 469	633 150	500 000	461 543	580 518	540 000	583 200
Contracted Services	6 240	882 291	157 791	184 724	238 213	146 566	156 698
Grants and Subsidies Paid	1 942 020	5 547 830	5 116 399	4 008 658	5 116 399	5 070 403	5 539 097
Advertising	29 726	98 354	98 354	45 301	103 665	111 958	120 916
Audit Fees	914 298	437 500	437 500	59 367	46 125	49 815	53 800
Bank Charges	224 494	264 000	200 000	212 628	210 800	227 664	245 877
Communications							
Insurance	360 067	677 066	478 500	402 019	503 409	543 682	583 394
Legal Fees	132 701	298 000	178 000	60 808	187 612	202 621	218 830
Seminars / Conferences	1 000	6 600	6 600	1 000	6 957	7 514	8 115
Travel and Accommodation	66 407	7 495	246 495	156 250	259 698	266 810	302 913
Other General Expenses	2 553 439	4 249 673	3 535 517	2 962 320	3 951 144	4 259 941	4 589 126
Loss on disposal of Property, Plant and Equipment	0	0	0	0	0	0	0
Appropriations to Net Assets	0	0	0	0	0	0	0
TOTAL OPERATING EXPENDITURE BY TYPE	28 501 315	38 653 825	38 653 825	33 676 656	41 429 024	43 910 752	47 031 046
DEPARTMENTAL CHARGES	-3 648			-556			

Operating Expenditure by Major Type (see Chart 6 (a) for breakdown of "Other")



Operating Expenditure by Minor Type (breakdown of "Other" from Chart 6)

R'000



■ Appropriations to Net Assets	0	0	0	0	0	0	0
■ Loss on disposal of Property, Plant and Equipment	0	0	0	0	0	0	0
■ Communications	0	0	0	0	0	0	0
■ Impairment Losses	0	0	0	0	0	0	0
■ Collection Costs	0	0	0	0	0	0	0
■ Travel and Accommodation	66	7	246	156	260	267	303
■ Seminars / Conferences	1	7	7	1	7	8	8
■ Advertising	30	98	98	45	104	112	121
■ Bank Charges	224	264	200	213	211	228	246
■ Legal Fees	133	298	178	61	188	203	219
■ Interest Paid	505	320	328	210	328	354	382
■ Audit Fees	914	438	438	59	46	50	54
■ Insurance	360	677	479	402	503	544	583
■ Contracted Services	6	882	158	185	238	147	157
■ Bad Debts	2 880	940	2 500	2 500	2 500	2 700	2 916

RICHTERSVELD MUNICIPALITY
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SUPPORTING TABLE 1		PRECEDING YEAR 2007/2008	CURRENT YEAR			MEDIUM REVENUE AND EXPENDITURE FRAMEWORK		
						BUDGET YEAR 2009/2010	BUDGET YEAR +1 2010/2011	BUDGET YEAR +2 2011/2012
RECONCILIATION OF IDP AND BUDGET - REVENUE		AUDITED ACTUAL	APPROVED BUDGET	ADJUSTED BUDGET	FULL YEAR FORECAST	BUDGET	BUDGET	BUDGET
STRATEGIC OBJECTIVE	ACTION PLAN	A	B	C	D	E	F	G
Governance Participation	Council General	-114 129	-369 214	-388 914	-126 056	-403 193	-435 449	-470 284
Sustainable Services	Municipal Manager	-183 936	-3 967 550	-3 967 550	-3 961 050	-1 710 712	-4 285 333	-4 628 160
Sustainable Services	Administration	-6 647 405	-8 981 173	-10 106 870	-10 311 912	-11 458 145	-12 374 796	-13 364 779
Community Service	Health	-189 258	-300 275	-300 275	-219 453	-316 490	-341 809	-369 154
Community Service	Library	-247 609	-330 250	-178 432	-16 210	-188 058	-203 103	-219 350
Sustainable Services	Offices	-181 708	-447 580	-524 530	-255 873	-552 854	-597 083	-644 849
Sustainable Services	Finance: Administration	-193 876	-1 992 863	-1 300 595	-257 229	-1 370 508	-1 480 147	-1 598 558
Local Economic Development	Finance: Assessment Rates	-2 980 551	-5 816 810	-5 001 893	-6 657 907	-5 144 300	-5 640 268	-6 091 489
Local Economic Development	Commonage	-342 571	-278 048	-524 180	-285 868	-552 485	-495 722	-644 418
Community Service	Fire Brigade	0	0	0	0	0	0	0
Community Service	Cemetery	-5 810	-9 742	-9 742	-155 323	-10 268	-11 089	-11 976
Local Economic Development	Properties	-416 203	-244 494	-224 894	-102 545	-237 039	-256 002	-276 488
Local Economic Development	Workshop	-10 800	-3 450	-3 450	0	-3 636	-3 927	-4 241
Public Transport	Roads	-86 339	-59 446	-82 410	-69 602	-86 860	-93 810	-101 314
Public Transport	Vehicle Testing	-110 247	-71 290	-181 741	-119 068	-191 555	-206 880	-223 429
Tourism/Recreational Facilities	Beaches	0	0	-1 000	-559	-1 054	-1 138	-1 229
Tourism/Recreational Facilities	Caravan Park	-814 769	-732 680	-914 320	-1 139 703	-963 693	-1 040 789	-1 124 052
Tourism/Recreational Facilities	Museum	0	0	0	0	0	0	0
Tourism/Recreational Facilities	Recreational Park	0	0	-3 500	-4 400	-3 689	-3 984	-4 303
Housing	Scheme 4	0	0	0	0	0	0	0
Housing	Scheme 5	-14 293	-14 414	-20 200	-15 377	-21 291	-22 994	-24 834
Infrastructure	Refuse	-14 696 081	-1 978 922	-2 044 398	-1 916 748	-2 085 550	-2 252 393	-2 218 918
Infrastructure	Sewerage	-1 619 970	-1 974 247	-2 078 608	-1 983 475	-2 175 031	-1 975 582	-1 853 446
Infrastructure	Electricity	-4 109 071	-7 088 459	-6 075 100	-5 179 721	-8 982 666	-6 814 280	-7 359 422
Infrastructure	Water	-2 540 596	-3 992 918	-4 721 223	-3 210 186	-4 969 947	-5 381 540	-5 812 043
TOTAL OPERATING REVENUE		-35 505 222	-38 653 825	-38 653 825	-35 988 265	-41 429 024	-43 918 118	-47 046 736

RICHTERSVELD MUNICIPALITY
BUDGET DOCUMENTS FOR THE YEAR 2009/2010

SUPPORTING TABLE 2		PRECEDING YEAR 2007/2008	CURRENT YEAR			MEDIUM REVENUE AND EXPENDITURE FRAMEWORK		
						BUDGET YEAR 2009/2010	BUDGET YEAR +1 2010/2011	BUDGET YEAR +2 2011/2012
RECONCILIATION OF IDP AND BUDGET - OPERATING EXPENDITURE		AUDITED ACTUAL	APPROVED BUDGET	ADJUSTED BUDGET	FULL YEAR FORECAST	BUDGET	BUDGET	BUDGET
STRATEGIC OBJECTIVE	ACTION PLAN	A	B	C	D	E	F	G
Governance Participation	Council General	2 000 017	3 488 565	2 888 264	2 519 192	2 957 223	3 178 054	3 439 677
Sustainable Services	Municipal Manager	124 618	728 103	628 558	433 526	647 782	711 024	775 284
Sustainable Services	Administration	5 020 688	6 714 124	6 666 103	5 321 425	6 909 662	7 052 324	7 694 759
Community Service	Health	81 766	149 697	129 697	87 363	134 959	145 756	157 417
Community Service	Library	391 341	817 296	767 755	408 111	809 987	488 289	526 349
Sustainable Services	Offices	426 381	553 324	575 524	544 272	595 456	643 093	694 539
Sustainable Services	Finance: Administration	1 459 573	2 768 518	2 325 618	2 250 252	2 350 908	2 538 981	2 742 098
Local Economic Development	Finance: Assessment Rates	942 617	1 096 596	2 656 596	2 653 923	2 657 246	2 869 826	3 099 411
Local Economic Development	Commonage	43 527	41 545	41 545	32 806	43 789	47 292	51 075
Community Service	Fire Brigade	46 511	98 228	104 848	80 096	111 804	119 549	129 114
Community Service	Cemetery	15 800	31 463	40 011	148 684	42 171	45 544	49 189
Local Economic Development	Properties	104 944	271 197	276 697	162 571	280 855	272 095	279 166
Local Economic Development	Workshop	757 723	984 832	895 692	845 698	968 190	1 022 310	1 105 172
Public Transport	Roads	4 967 032	5 938 682	6 229 334	4 673 452	6 650 307	7 099 334	7 209 022
Public Transport	Vehicle Testing	141 902	269 728	125 785	108 394	134 476	191 924	207 280
Tourism/Recreational Facilities	Beaches	42 687	136 409	126 159	72 239	136 612	139 671	155 705
Tourism/Recreational Facilities	Caravan Park	768 373	1 617 409	1 620 559	1 542 100	1 727 192	1 854 741	2 003 118
Tourism/Recreational Facilities	Museum	23 053	34 737	29 137	24 750	30 712	33 169	35 822
Tourism/Recreational Facilities	Recreational Park	537 191	53 328	44 932	33 009	47 359	51 147	55 241
Housing	Scheme 4	19 200	11 000	11 000	14 340	11 594	12 522	13 523
Housing	Scheme 5	34 728	11 500	11 500	14 340	12 121	13 091	14 138
Infrastructure	Refuse	1 079 671	775 025	758 271	790 259	823 401	863 171	932 226
Infrastructure	Sewerage	1 695 831	1 532 586	1 517 565	1 568 319	1 631 341	1 732 387	1 861 158
Infrastructure	Electricity	3 619 103	5 461 539	5 518 142	4 969 198	6 748 934	7 537 998	8 133 312
Infrastructure	Water	4 160 686	5 068 394	4 664 533	4 378 893	4 964 943	5 247 460	5 667 251
TOTAL OPERATING EXPENDITURE		28 504 963	38 653 825	38 653 825	33 677 212	41 429 024	43 910 752	47 031 046

RICHTERSVELD MUNICIPALITY
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SUPPORTING TABLE 3		PRECEDING YEAR 2007/2008	CURRENT YEAR			MEDIUM REVENUE AND EXPENDITURE FRAMEWORK		
						BUDGET YEAR 2009/2010	BUDGET YEAR +1 2010/2011	BUDGET YEAR +2 2011/2012
RECONCILIATION OF IDP AND BUDGET - CAPITAL EXPENDITURE		AUDITED ACTUAL	APPROVED BUDGET	ADJUSTED BUDGET	FULL YEAR FORECAST	BUDGET	BUDGET	BUDGET
STRATEGIC OBJECTIVE	ACTION PLAN	A	B	C	D	E	F	G
Governance Participation	Council General	0	0	0	0	0	0	0
Sustainable Services	Municipal Manager	57 025	19 000	19 000	19 000	0	50 000	50 000
Sustainable Services	Offices	23 719	12 500	12 500	12 500	0	50 000	50 000
Community Service	Community centres	0	195 000	195 000	77 585	100 000	0	0
Community Service	Care centres	0	330 000	330 000	255 020	0	0	0
Community Service	Clinics & Hospitals	0	60 000	60 000	99 533	0	0	0
Community Service	Library	0	0	0	0	0	0	0
Community Service	Fire Brigade	0	65 200	65 200	65 200	300 000	0	0
Community Service	Cemetery	0	0	0	0	0	0	0
Local Economic Developmnt	Finance Services	50 000	70 000	70 000	73 508	0	0	0
Local Economic Developmnt	Commonage	0	0	0	0	0	0	0
Local Economic Developmnt	Properties	0	0	0	0	750 000	0	0
Local Economic Developmnt	Workshop	0	15 400	15 400	15 400	0	92 500	94 500
Public Transport	Roads	34 884	0	0	0	0	0	0
Public Transport	Vehicle Testing	0	0	0	0	0	0	0
Tourism/Sport/Recreational	Beaches	0	0	0	0	100 000	0	0
Tourism/Sport/Recreational	Caravan Park	0	0	0	0	0	0	0
Tourism/Sport/Recreational	Museum	0	0	0	0	0	0	0
Tourism/Sport/Recreational	Sport & Recreational	2 226 365	3 999 000	3 999 000	3 711 301	2 499 000	0	0
Housing	Schemes	0	2 000 000	2 000 000	2 756 397	0	0	0
Housing	Development & Planning	271 966	275 000	275 000	275 000	0	0	0
Infrastructure Services	Refuse	0	0	0	0	0	0	0
Infrastructure Services	Sewerage	0	0	0	0	2 099 000	0	5 334 000
Infrastructure Services	Electricity	75 000	0	0	0	0	6 213 000	0
Infrastructure Services	Water	18 151	75 400	75 400	75 400	4 299 000	0	0
TOTAL CAPITAL EXPENDITURE		2 757 110	7 116 500	7 116 500	7 435 844	10 147 000	6 405 500	5 528 500

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SUPPORTING TABLE 4 INVESTMENT PARTICULARS BY TYPE	PRECEDING YEAR 2007/2008	CURRENT YEAR			MEDIUM REVENUE AND EXPENDITURE FRAMEWORK		
	AUDITED ACTUAL A	APPROVED BUDGET B	2008/2009 ADJUSTED BUDGET C	FULL YEAR FORECAST D	BUDGET YEAR 2009/2010	BUDGET YEAR +1 2010/2011	BUDGET YEAR +2 1
					BUDGET E	BUDGET F	BUDGET G
Investment Type:	0	0	0	0	0	0	0
Securities - National Government	0	0	0	0	0	0	0
Listed Corporate Bonds	0	0	0	0	0	0	0
Deposits - Banks	0	0	0	0	0	0	0
Deposits - Public Investment Commissioners	0	0	0	0	0	0	0
Deposits - Corporation for Public Deposits	0	0	0	0	0	0	0
Bankers Acceptance Certificates	0	0	0	0	0	0	0
Negotiable Certificate of Deposit - Banks	0	0	0	0	0	0	0
Guaranteed Endowment Policies (Sinking Funds)	0	0	0	0	0	0	0
Repurchase Agreements - Banks	0	0	0	0	0	0	0
Municipal Bonds	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
TOTAL INVESTMENTS BY TYPE	0	0	0	0	0	0	0

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SUPPORTING TABLE 4 (a) INVESTMENT PARTICULARS BY MATURITY	CERTIFICATE NUMBER OF INVESTMENT	PERIOD OF INVESTMENT	TYPE OF INVESTMENT	EXPIRY DATE OF INVESTMENT	MONETARY VALUE	INTEREST TO BE REALISED
Investment Type:	0	0	0	0	0	0
Securities - National Government:	0	0	0	0	0	0
	0	0	0	0	0	0
Listed Corporate Bonds:	0	0	0	0	0	0
	0	0	0	0	0	0
Deposits - Banks:	0	0	0	0	0	0
	0	0	0	0	0	0
Deposits - Public Investment Commissioners:	0	0	0	0	0	0
	0	0	0	0	0	0
Deposits - Corporation for Public Deposits:	0	0	0	0	0	0
	0	0	0	0	0	0
Bankers Acceptance Certificates:	0	0	0	0	0	0
	0	0	0	0	0	0
Negotiable Certificate of Deposit - Banks:	0	0	0	0	0	0
	0	0	0	0	0	0
Guaranteed Endowment Policies (Sinking Funds):	0	0	0	0	0	0
	0	0	0	0	0	0
Repurchase Agreements - Banks:	0	0	0	0	0	0
	0	0	0	0	0	0
Municipal Bonds:	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
TOTAL INVESTMENTS BY MATURITY					0	0

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SUPPORTING TABLE 5 GOVERNMENT GRANTS AND SUBSIDIES - ALLOCATIONS (1)	PRECEDING YEAR 2007/2008	CURRENT YEAR			MEDIUM REVENUE AND EXPENDITURE FRAMEWORK		
	AUDITED ACTUAL A	APPROVED BUDGET B	ADJUSTED BUDGET C	FULL YEAR FORECAST D	BUDGET YEAR 2009/2010	BUDGET YEAR +1 2010/2011	BUDGET YEAR +2 2011/2012
					BUDGET E	BUDGET F	BUDGET G
National Grant Allocations (2):							
1. EQUITABLE SHARE	4 587 000	5 235 000	5 235 000	5 235 000	6 800 000	8 483 000	9 278 000
(special contribution -council remuneration)	347 000	395 000	395 000	395 000	470 000	494 000	524 000
2. FINANCIAL MANAGEMENT GRANT	500 000	500 000	500 000	500 000	750 000	1 000 000	1 250 000
3. MUNICIPAL SYSTEMS IMPROVEMENT GRANT	734 000	735 000	735 000	735 000	850 000	750 000	790 000
4. MUNICIPAL INFRASTRUCTURE GRANT	781 000	2 729 000	2 729 000	2 729 000	5 397 000	6 213 000	5 334 000
<i>Sub Total - National Grant Allocations</i>	<i>6 949 000</i>	<i>9 594 000</i>	<i>9 594 000</i>	<i>9 594 000</i>	<i>14 267 000</i>	<i>16 940 000</i>	<i>17 176 000</i>
Provincial Grant Allocations (2):							
1.DEPT HOUSING & LOCAL GOVERNMENT GRANT	0	2 000 000	2 000 000	2 756 397	0	0	0
2.LIBRARY DEVELOPMENT GRANT	40 000	50 000	50 000	50 000	55 000	61 000	0
2. LIBRARY TRANSFORMATION GRANT	0	268 000	268 000	268 000	294 000	323 000	0
3. LIBRARY CURRENT AWARENESS SERVICES	0	3 000	3 000	3 000	3 000	3 000	0
4. LIBRARY USAGE PROMOTIONAL PROGRAMMES	0	5 000	5 000	5 000	6 000	7 000	0
<i>Sub Total - Provincial Grant Allocations</i>	<i>40 000</i>	<i>2 326 000</i>	<i>2 326 000</i>	<i>3 082 397</i>	<i>358 000</i>	<i>394 000</i>	<i>0</i>
District & Local Municipal Grant Allocations (3):							
1. MUNICIPAL CONDITIONAL OPERATIONAL GRANT	400 000	500 000	500 000	500 000	500 000	0	0
2. PORT NOLLOTH SPORT COMPLEX	0	0	0	0	700 000	0	0
3. CAPITAL REPLACEMENT RESERVE (Richtersveld Municipality)	55 900	187 500	187 500	187 500	1 050 000	192 500	194 500
<i>Sub Total - Municipal Grant Allocations</i>	<i>455 900</i>	<i>687 500</i>	<i>687 500</i>	<i>687 500</i>	<i>2 250 000</i>	<i>192 500</i>	<i>194 500</i>
TOTAL GRANT ALLOCATIONS	7 444 900	12 607 500	12 607 500	13 363 897	16 875 000	17 526 500	17 370 500

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SUPPORTING TABLE 6 NEW BORROWING	PRECEDING YEAR 2007/2008	CURRENT YEAR			MEDIUM REVENUE AND EXPENDITURE FRAMEWORK		
	AUDITED ACTUAL A	APPROVED BUDGET B	2008/2009 ADJUSTED BUDGET C	FULL YEAR FORECAST D	BUDGET YEAR 2009/2010	BUDGET YEAR +1 2010/2011	BUDGET YEAR +2 2011/2012
					BUDGET E	BUDGET F	BUDGET G
DBSA EXTERNAL LOAN (VEHICLES)	1 788 506	0	0	0	0	0	0
NEW BORROWING	1 788 506	0	0	0	0	0	0

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SUPPORTING TABLE 7 GRANT ALLOCATIONS	PRECEDING YEAR 2007/2008	CURRENT YEAR			MEDIUM REVENUE AND EXPENDITURE FRAMEWORK		
	AUDITED ACTUAL A	APPROVED BUDGET B	2008/2009 ADJUSTED BUDGET C	FULL YEAR FORECAST D	BUDGET YEAR 2009/2010	BUDGET YEAR +1 2010/2011	BUDGET YEAR +2 2011/2012
					BUDGET E	BUDGET F	BUDGET G
Allocations to Other Municipalities (1): 1. 2. 3.							
<i>Total Allocations to Municipalities</i>	0	0	0	0	0	0	0
Allocations to Entities and Other External Mechanisms (2): 1. 2. 3.							
<i>Total Allocations to Entities and Other External Mechanisms</i>	0	0	0	0	0	0	0
Allocations to Other Organs of State (3): 1. 2. 3.							
<i>Total Allocations to Other Organs of State</i>	0	0	0	0	0	0	0
Allocations to Other Organisations (4): 1. 2. 3.							
<i>Total Allocations to Other Organisations</i>	0	0	0	0	0	0	0
TOTAL GRANT ALLOCATIONS	0	0	0	0	0	0	0

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SUPPORTING TABLE 8 DISCLOSURE OF SALARIES, ALLOWANCES & BENEFITS	SALARY PER ANNUM	SOCIAL CONTRIBUTIONS (9) PER ANNUM	ALLOWANCES PER ANNUM	PERFORMANCE BONUSES PER ANNUM	TOTAL PACKAGE PER ANNUM
Councillors: (1 & 2)					
Mayor	364 262	0	137 404	0	501 666
Deputy Mayor / Speaker	764 946	0	324 786	0	1 089 732
Councillors					0
					0
Officials of the Municipality: (3 & 4)					0
Municipal Manager (MM)	272 558	74 987	124 976	0	472 521
Chief Financial Officer					
Officials of the Entity: (5, 6 & 7)					
Chief Executive Officer (CEO)	0	0	0	0	0
TOTAL COST OF REMUNERATION TO MUNICIPALITY	1 401 766	74 987	587 166	0	2 063 919

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SUPPORTING TABLE 8 (a) SUMMARY OF TOTAL SALARIES, WAGES, ALLOWANCES, etc	PRECEDING YEAR 2007/2008	CURRENT YEAR			MEDIUM REVENUE AND EXPENDITURE FRAMEWORK		
	AUDITED ACTUAL A	APPROVED BUDGET B	ADJUSTED BUDGET C	FULL YEAR FORECAST D	BUDGET YEAR 2009/2010	BUDGET YEAR +1 2010/2011	BUDGET YEAR +2 2011/2012
					BUDGET E	BUDGET F	BUDGET G
Councillors (Political Office Bearers plus Other):							
Basic Salaries	1 255 143	1 454 751	1 591 500	1 469 697	1 591 500	1 718 820	1 856 326
Pension Contributions	0	0	0	0	0	0	0
Medical Aid Contributions	0	0	0	0	0	0	0
Allowances							
<i>Sub Total - Councillors</i>	<i>1 255 143</i>	<i>1 454 751</i>	<i>1 591 500</i>	<i>1 469 697</i>	<i>1 591 500</i>	<i>1 718 820</i>	<i>1 856 326</i>
Senior Managers of the Municipality (S 57 of Systems Act):							
Basic Salaries	192 000	272 558	272 558	272 558	272 558	272 558	272 558
Pension Contributions	34 560	49 060	49 060	49 060	49 060	49 060	49 060
Medical Aid Contributions	19 827	25 927	25 927	25 927	25 927	25 927	25 927
Allowances	114 271	124 976	124 976	124 976	124 976	124 976	124 976
Performance Bonus	0						
<i>Sub Total - Senior Managers of Municipality</i>	<i>360 658</i>	<i>472 521</i>	<i>472 521</i>	<i>472 521</i>	<i>472 521</i>	<i>472 521</i>	<i>472 521</i>
Other Municipal Staff:							
Basic Salaries	6 184 322	7 880 878	7 724 100	7 461 148	8 573 752	8 881 881	9 614 236
Pension Contributions	872 006	934 196	1 030 010	993 607	1 148 708	1 188 589	1 287 602
Medical Aid Contributions	411 239	524 611	493 573	437 665	550 718	569 921	617 586
Allowances	502 244	534 273	525 158	364 213	596 933	620 750	767 744
Overtime	295 805	470 715	526 665	401 479	538 922	647 648	704 321
Performance Bonus	0	0	0	0	0	0	0
<i>Sub Total - Other Municipal Staff</i>	<i>8 265 616</i>	<i>10 344 673</i>	<i>10 299 506</i>	<i>9 658 112</i>	<i>11 409 033</i>	<i>11 908 789</i>	<i>12 991 489</i>
TOTAL EMPLOYEE COSTS FOR MUNICIPALITY	9 881 417	12 271 945	12 363 527	11 600 330	13 473 054	14 100 130	15 320 336

RICHTERSVELD MUNICIPALITY
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SUPPORTING TABLE 8 (a)	PRECEDING YEAR 2007/2008	CURRENT YEAR			MEDIUM REVENUE AND EXPENDITURE FRAMEWORK		
		2008/2009			BUDGET YEAR 2009/2010	BUDGET YEAR +1 2010/2011	BUDGET YEAR +2 2011/2012
	AUDITED ACTUAL A	APPROVED BUDGET B	ADJUSTED BUDGET C	FULL YEAR FORECAST D	BUDGET E	BUDGET F	BUDGET G
SUMMARY OF TOTAL SALARIES, WAGES, ALLOWANCES, etc							
Board Members of Entities:							
Basic Salaries	0	0	0	0	0	0	0
Pension Contributions	0	0	0	0	0	0	0
Medical Aid Contributions	0	0	0	0	0	0	0
Allowances	0	0	0	0	0	0	0
Board Fees	0	0	0	0	0	0	0
<i>Sub Total - Board Members of Entities</i>	0	0	0	0	0	0	0
Senior Managers of Entities:							
Basic Salaries	0	0	0	0	0	0	0
Pension Contributions	0	0	0	0	0	0	0
Medical Aid Contributions	0	0	0	0	0	0	0
Allowances	0	0	0	0	0	0	0
Performance Bonus	0	0	0	0	0	0	0
<i>Sub Total - Senior Managers of Entities</i>	0	0	0	0	0	0	0
Other Staff of Entities							
Basic Salaries	0	0	0	0	0	0	0
Pension Contributions	0	0	0	0	0	0	0
Medical Aid Contributions	0	0	0	0	0	0	0
Allowances	0	0	0	0	0	0	0
Overtime	0	0	0	0	0	0	0
Performance Bonus	0	0	0	0	0	0	0
<i>Sub Total - Other Staff of Entities</i>	0	0	0	0	0	0	0
TOTAL EMPLOYEE COSTS FOR ENTITIES	0	0	0	0	0	0	0
TOTAL EMPLOYEE COSTS	9 881 417	12 271 945	12 363 527	11 600 330	13 473 054	14 100 130	15 320 336

RICHTERSVELD MUNICIPALITY
BUDGET DOCUMENTS FOR THE YEAR 2009/2010

SUPPORTING TABLE 8 (b) SUMMARY OF PERSONNEL NUMBERS (Full Time Equivalent)	PRECEDING YEAR 2007/2008	CURRENT YEAR			MEDIUM REVENUE AND EXPENDITURE FRAMEWORK		
	AUDITED ACTUAL NO A	APPROVED BUDGET NO B	ADJUSTED BUDGET NO C	FULL YEAR FORECAST NO D	BUDGET YEAR 2009/2010	BUDGET YEAR +1 2010/2011	BUDGET YEAR +2 2011/2012
					BUDGET NO E	BUDGET NO F	BUDGET NO G
Municipality:							
Councillors (Political Office Bearers plus Other)	8	9	9	9	9	9	9
Senior Managers, incl Municipal Manager (S 57 of Systems Act)	3	3	3	2	3	3	3
Other Managers	2	2	2	2	2	2	2
Technical / Professional Staff	3	3	3	3	3	3	3
Other Staff (Clerical, Labourers, etc)	102	110	110	110	110	110	110
<i>Sub Total - Municipality</i>	<i>118</i>	<i>127</i>	<i>127</i>	<i>126</i>	<i>127</i>	<i>127</i>	<i>127</i>
Entities:							
Board Members	0	0	0	0	0	0	0
Senior Managers, including CEO	0	0	0	0	0	0	0
Other Managers	0	0	0	0	0	0	0
Technical / Professional Staff	0	0	0	0	0	0	0
Other Staff (Clerical, Labourers, etc)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<i>Sub Total - Entities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
TOTAL GRANT ALLOCATIONS	118	127	127	126	127	127	127

**RICHTERSVELD MUNICIPALITY
BUDGET DOCUMENTS FOR THE YEAR 2009/2010**

SUPPORTING TABLE 11 CAPITAL EXPENDITURE BY CATEGORY	PRECEDING YEAR 2007/2008	CURRENT YEAR			MEDIUM REVENUE AND EXPENDITURE FRAMEWORK		
	AUDITED ACTUAL A	APPROVED BUDGET B	2008/2009 ADJUSTED BUDGET C	FULL YEAR FORECAST D	BUDGET YEAR 2009/2010	BUDGET YEAR 2010/2011	BUDGET YEAR +2 2011/2012
					BUDGET E	BUDGET F	BUDGET G
Land and Buildings							
Hostels: Workers							
Houses	271 966	275 000	275 000	275 000	0		
Land					0		
Office Buildings							
Workshops and Depots							
<i>Total Land and Buildings</i>	<i>271 966</i>	<i>275 000</i>	<i>275 000</i>	<i>275 000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Infrastructure							
<i>Electricity:</i>							
Load Control Equipment							
Mains							
Meters							
Substations							
Supply and Reticulation	75 000					6 213 000	
Switchgear Equipment							
Transformer Kiosks							
<i>Pedestrian Malls:</i>							
Footways							
Kerbing							
Paving							
<i>Roads:</i>							
Bridges, Subways and Culverts							
Bus Stops							
Bus/Taxi Terminals							
Car Parks							
Overhead Bridges							
Roads: Gravel							
Roads: Other							
Roads: Tarred							
Stormwater	34 884						
Stormwater Drains							
Street Lighting							
Streetname Boards							
Traffic Islands							
Traffic Lights							
<i>Sanitation:</i>							
Compacting Stations							
Tip Sites							
<i>Security Measures:</i>							
Access Control							

**RICHTERSVELD MUNICIPALITY
BUDGET DOCUMENTS FOR THE YEAR 2009/2010**

SUPPORTING TABLE 11 CAPITAL EXPENDITURE BY CATEGORY	PRECEDING YEAR 2007/2008	CURRENT YEAR			MEDIUM REVENUE AND EXPENDITURE FRAMEWORK		
	AUDITED ACTUAL A	APPROVED BUDGET B	2008/2009 ADJUSTED BUDGET C	FULL YEAR FORECAST D	BUDGET YEAR 2009/2010	BUDGET YEAR 2010/2011	BUDGET YEAR +2 2011/2012
					BUDGET E	BUDGET F	BUDGET G
Fencing							
Security Lights							
Security Systems							
<i>Sewerage:</i>							
Outfall Sewers					1 799 000		
Pumping Stations							
Purification Works							5 334 000
Sewers							
<i>Water:</i>							
Boreholes		75 400	75 400	75 400			
Bulk Supply					2 500 000		
Mains	18 151						
Meters							
Pumping Stations					1 799 000		
Purification Plant							
Reservoirs and Tanks							
Supply and Reticulation							
Total Infrastructure	128 035	75 400	75 400	75 400	6 098 000	6 213 000	5 334 000
Community Assets							
<i>Recreational Facilities:</i>							
Aquariums							
Beach Developments					100 000		
Caravan Parks							
Fountains							
Game Reserves and Rest Camps							
Lakes and Dams							
Museums and Art Galleries							
Parks							
Recreation Centres							
Zoos							
<i>Sports Facilities:</i>							
Floodlighting							
Indoor Sports Facilities		650 000	650 000	364 758			
Outdoor Sports Facilities	2 148 967	3 349 000	3 349 000	3 346 543	700 000		
Other sport facilities	77 398				1 799 000		
<i>Other Facilities:</i>							
Abattoirs							
Ambulance Stations							
Care Centres		330 000	330 000	255 020			
Cemeteries							

RICHTERSVELD MUNICIPALITY
BUDGET DOCUMENTS FOR THE YEAR 2009/2010

SUPPORTING TABLE 11 CAPITAL EXPENDITURE BY CATEGORY	PRECEDING YEAR 2007/2008	CURRENT YEAR			MEDIUM REVENUE AND EXPENDITURE FRAMEWORK		
	AUDITED ACTUAL A	APPROVED BUDGET B	2008/2009 ADJUSTED BUDGET C	FULL YEAR FORECAST D	BUDGET YEAR 2009/2010	BUDGET YEAR 2010/2011	BUDGET YEAR +2 2011/2012
					BUDGET E	BUDGET F	BUDGET G
Clinics and Hospitals		60 000	60 000	99 533			
Community Centres		180 000	180 000	60 954	100 000		
Fire Stations					300 000		
Jetty							
Libraries							
Nurseries							
Old Age Homes							
Public Conveniences, Braai areas/Bathrooms		15 000	15 000	16 631			
Transport Facilities							
Vehicle Testing Centres							
<i>Total Community Assets</i>	2 226 365	4 584 000	4 584 000	4 143 439	2 999 000	0	0
Heritage Assets							
Museum Exhibits							
Historical Sites							
Paintings							
<i>Total Heritage Assets</i>	0	0	0	0	0	0	0
Housing							
Housing Schemes		2 000 000	2 000 000	2 756 397			
Houses: Selling Schemes							
<i>Total Housing Assets</i>	0	2 000 000	2 000 000	2 756 397	0	0	0
Leased Assets							
Motor Cars							
Specialised vehicles (sewerage truck)					300 000		
<i>Total Leased Assets</i>	0	0	0	0	300 000	0	0
Other Assets							
<i>Bins and Containers:</i>							
Bulk Containers							
Household Refuse Bins							
<i>Emergency Equipment:</i>							
Ambulance Equipment							
Emergency Lights							
Fire Equipment		65 200	65 200	65 200			
Fire Hoses							
<i>Furniture and Fittings:</i>							
Cabinets and Cupboards	42 995						

**RICHTERSVELD MUNICIPALITY
BUDGET DOCUMENTS FOR THE YEAR 2009/2010**

SUPPORTING TABLE 11 CAPITAL EXPENDITURE BY CATEGORY	PRECEDING YEAR 2007/2008	CURRENT YEAR			MEDIUM REVENUE AND EXPENDITURE FRAMEWORK		
	AUDITED ACTUAL A	APPROVED BUDGET B	2008/2009 ADJUSTED BUDGET C	FULL YEAR FORECAST D	BUDGET YEAR 2009/2010	BUDGET YEAR 2010/2011	BUDGET YEAR +2 2011/2012
					BUDGET E	BUDGET F	BUDGET G
Chairs							
Other Furniture	14 030	19 000	19 000	19 000		50 000	50 000
Tables and Desks							
<i>Motor Vehicles:</i>							
Buses							
Fire Engines							
Motor Cars							
Motor Cycles							
Trucks and Bakkies	0	0	0	0	0	92 500	94 500
<i>Office Equipment:</i>							
Air Conditioners							
Computer Hardware	11 598	12 500	12 500	12 500		50 000	50 000
Computer Software							
Office Machines	12 121						
<i>Plant and Equipment:</i>							
Compressors							
Conveyors							
Farm Equipment							
Feeders							
Fire Arms							
Graders							
Irrigation Systems							
Laboratory Equipment							
Lawnmowers							
Mechanical Horses							
Tools and Equipment		15 400	15 400	15 400			
Other Plant and Equipment							
Pulverising Mills							
Radio Equipment							
Sewer Pumps							
Sewer Sludge Machines							
Telecommunication Equipment							
Tipplers							
Tractors							
<i>Watercraft:</i>							
Watercraft							
<i>Other Assets:</i>							
Asphalt Plant							
Brick yard	50 000						
Laboratories							
Quarries							

**RICHTERSVELD MUNICIPALITY
BUDGET DOCUMENTS FOR THE YEAR 2009/2010**

SUPPORTING TABLE 11 CAPITAL EXPENDITURE BY CATEGORY	PRECEDING YEAR 2007/2008	CURRENT YEAR			MEDIUM REVENUE AND EXPENDITURE FRAMEWORK		
	AUDITED ACTUAL A	APPROVED BUDGET B	2008/2009 ADJUSTED BUDGET C	FULL YEAR FORECAST D	BUDGET YEAR 2009/2010	BUDGET YEAR 2010/2011	BUDGET YEAR +2 2011/2012
					BUDGET E	BUDGET F	BUDGET G
<i>Total Other Assets</i>	130 744	112 100	112 100	112 100	0	192 500	194 500
Investment Properties							
Buildings: Let-out							
Land for Development					750 000		
<i>Total Heritage Assets</i>	0	0	0	0	750 000	0	0
Agricultural Assets							
Diamonds							
Water Cribs (lifestock)		70 000	70 000	73 508			
Ostriches							
<i>Total Agricultural Assets</i>	0	70 000	70 000	73 508	0	0	0
Intangible Assets							
Documents ,Systems and Charts							
Valuation roll							
Water Rights/Servitudes/management sysyem							
<i>Total Intangible Assets</i>	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURE (1)	2 757 110	7 116 500	7 116 500	7 435 844	10 147 000	6 405 500	5 528 500

RICHTERSVELD MUNICIPALITY

TARIFF LISTING 2009/2010

RICHTERSVELD MUNISIPALITEIT

TARIEWE 2009/2010

INHOUDSOPGAWE

BESKRYWING VAN ITEMS

BLADSYNOMMER

BEGRAAFPLASE	1
BIBLIOTEEK	2
EIENAARSELASTING	3-4
BOUPLANGELDE	5
BEHUISING	6
DEPOSITO'S	7
ELEKTRISITEIT	8-10
ERFPENNE	11
FOTOSTATE	12
LISENSIES	13
HONDEBELASTING	14
HUR VAN MASJINERIE	15
INLIGTING	16
KAMPEERTERREINE	17
MEENT (HUR)	18
OORSKRYDINGS	19
PLAKKATE/ADVERTENSIE BORDE	20
REINIGINGSDIENSTE	21
RIOLERING	22
REIS-EN-VERBLYFKOSTE	23
RENTE OP LAAT BETALINGS	24
STADSAAL	25
WATER	26-27
LEKKERSING/KUBOES/EKSTEENFONTEIN/SANDDRIFT	28
SOSIALE FOOI/SOCIAL FEE – MISDAAD/VIGS/ANDER	29

RAADSBESLUIT 2009/06/08

RICHTERSVELD MUNISIPALITEIT**TARIEWE 2009/2010****BEGRAAFPLASE****8%**

Dubbel grafte (Vooruitbetaalbaar per perseel)	:	R365.27
Enkelgrafte (Vooruitbetaalbaar per perseel)	:	R231.38

NB. 50% Korting/Afslag vir Pensioenarisse op dubbel en enkel tariewe soos bo getoon.

Korting sal slegs oorweeg word indien belasting vir die huidige boekjaar sowel as dienstegelde en ander nie genoem op datum betaal is. Bewyse dat 'n persoon/e kwalifiseer as pensioenaris moet voorgelê word.

Klaar geboude grafte/Ready build graves	:	R2700.00
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Korting geld nie vir klaar geboude grafte nie.

RICHTERSVELD MUNISIPALITEIT**TARIEWE 2009/2010****BIBLIOTEEK****8%**

Boetes (Per boek per week) (Tot `n maksimum van R5.00)	:	R4.64
Deposito's (Per boek)	:	R55.29
Huurgeld per geleentheid (Saal)	:	R122.41
Nie-winsgejaagde organisasies per geleentheid	:	R78.57
Huur van kinder videos	:	R10.17
Huur van volwasse videos	:	R21.82

RICHTERSVELD MUNISIPALITEIT**TARIEWE 2009/2010****EIENAARSBELASTING**

Residensiële Eiendomme	:	R0.006644
Plase	:	R0.001020
Besigheid	:	R0.008817
Bouklousule	:	R0.022887
Government (Public service infrastructure properties)	:	R0.006644
Korting vir Pensioenarisse: Tot `n inkomste per jaar	:	R30 000.00
Persentasie korting	:	33,33%
Ouderdom bo 60 Vroue		
Ouderdom bo 65 Mans		

Korting Ongeskiktheidstoelaag.

Soos in die geval van Pensioenarisse – op voorwaarde dat `n mediese sertifikaat deur gekwalifiseerde Mediese Geneesheer en nie `n Kliniek/Hospitaal Suster voorgelê moet word bevattende `n mediese geskiedenis in die geval, waarna `n Raadsbesluit bekom moet word, ter bevestiging. In hierdie geval word dit voorgestel dat die bedrag nie R30 000.00 oorskry nie.

(Bewys van pensioen-inkomste en ouderdom moet verskaf word.)

Korting op Staats eiendomme 20% op nuut berekende Jaarlikse eiendomsbelasting.

Kerke nie belasbaar.

Residensiële eiendomme met `n markwaarde van laer as R15 000.00 word vrygestel van die betaling van eiendomsbelasting.

`n R15 000.00 waardasie korting word toegestaan op alle residensiële eiendomme bereken op die nuut saamgestelde waardasie soos vervat in nuwe waardasierol 2008: (Verw. Bl.7 – Par 3 – Belastingbeleid)

Voorbeeld:

Nuwe waardasie:	R650 000.00
Korting:	<u>R 15 000.00</u>
Totaal:	R635 000.00 x R0.006644 in die Rand = R4 218.94
	eiendomsbelasting per jaar

(Rente op agterstallige belasting – Volgens standaardrentekoers van toepassing)

Korting sal slegs oorweeg word indien belasting vir die huidige boekjaar sowel as dienstegelde en ander nie genoem op datum betaal is.

RICHTERSVELD MUNISIPALITEIT**TARIEWE 2009/2010****BOUPLANGELDE (OOK VIR RICHTERSVELD DORPE)****8%**

Grootte 1-100m ²	:	R238.15
Grootte meer as 100m ² (per 10m ² of gedeelte)	:	R24.74
Meer as een verdieping – Tariewe soos hierbo maar groottes word geneem van alle vloeroppervlaktes		
Deposito's Bourommel (Res 13/06/08)	:	R1188.00
Lys: Goedgekeurde Bouplanne	:	R27.64

T.O.V. ADMINISTRASIE KOSTE SAL R30.00 TERUG GEHOU WORD VAN DIE DEPOSITO GELDE BETAALBAAR

RAADSBEESLUIT 2009/06/08

RICHTERSVELD MUNISIPALITEIT**TARIEWE 2009/2010****BEHUISING****8%**

Administrasiekoste (per maand)	:	R12.72
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RAADSBESLUIT 2009/06/08

RICHTERSVELD MUNISIPALITEIT**TARIEWE 2009/2010****DEPOSITO'S****8%**

Verbruikers (Huishoudelik)	:	R770.00
Verbruikers (Besighede)	:	R1212.00
Deposito's vooruitbetaalbaar.		
(Indien maandelikse rekeninge die deposito's oorskry of by wanbetaling kan die deposito's verhoog word.)		
Verkiesings (Kantore)(Verhaal R30.00 Admin Koste)	:	R218.00

R30.00 ADMIN KOSTE MOET VAN ALLE DESPOSITOS TE ALLE TYE VERHAAL WORD, ONGEAG DIE BENAMING VAN DIE DEPOSITO

RICHTERSVELD MUNISIPALITEIT**TARIEWE 2009/2010****ELEKTRISITEIT****5,4%****8%**

1.	<u>VERBRUIKERS</u>	<u>OU TARIEF</u>	<u>NUWE Tarief</u>
1.1	<u>Minimum per wooneenheid:</u>		
	Huise enkelfase :	R59.89	R67.07
	Huise enkelfase		
	Huise (3 Fase) :	R67.29	R75.364
	Besighede (Per besigheid) :	R117.41	R131.499
	Grootmaat per KVA :	R55.65	R62.328
	Weskus Motors :	R42.23	R47.297
1.2	<u>Eenhede:</u>		
	Huise (Per KWU) :	R0.357	R0.399
	Besighede (Per KWU) :	R0.357	R0.399
	Grootmaat (Per KWU):		
	Eerste 10000 KWU :	R0.2416	R0.2690
	Bo 10000 KWU :	R0.2003	R0.2243
	Tydlike aansluitings		
	(Per KWU) :	Soos hierbo	
	Kitskrag :	R0.4851	R0.5433 (Besigheid)
		R0.4620	R0.5174 (Wonings)
2.	<u>BESKIKBAARHEID</u>		
2.1	Huishoudelik :	R41.09	R46.032
2.2	Besighede :	R121.54	R136.124
3.	<u>NUWE AANSLUITINGS (VOORUITBETAALBAAR) (PLUS BTW)</u>		
	Enkelfase (Per aansluiting) :	R3150.00	R1260.00
	Driefase (Per aansluiting) :	R4227.00	R1690.80

Met dien verstande dat die verbruiker addisioneel betaal vir kabel en arbeid vanaf die erfgrens tot by die meterkas + 25%

Administrasiekoste (dit is *arbeid en materiaal + 25% daarop)

Arbeid: Arbeiders : R -

Alle kostes bo tarief deur aansoeker addisioneel betaal sal word.

Tot verdere kennisgewing.

4. PRIVAATFOUTE OU TARIEF NUWE TARIEF

4.1	In werksure (Per uur) :	R200.26	R224.29
4.2	Na-ure/vakansiedae (Per uur) :	R320.65	R359.12

5. DIVERSE (VOORUITBETAALBAAR) (PLUS BTW)

5.1	Heraansluitings (Per aansluiting):	R109.96	R123.15
5.2	Toets van meters :	R236.15	R264.48
5.3	Heraansluitings (Wanbetaling):	R200.26	R75.00

6. GASTEHUISE

6.1	Minimum per eenheid:	R80.00 p/m
6.2	Eenhede (per Kwh):	R0.399
	Eenhede Kitskrag:	R0.5174

(B.T.W. MOET BY ALLE BOGENOEMDE TARIEWE INGESLUIT WORD)

Onthou dat elektrisiteit se nuwe tariewe slegs toegepas mag word, nadat goedkeuring van N.E.R. ontvang is, waarvan die Stadstesourier u sal verwittig sodra dit ontvang is.

RICHTERSVELD MUNISIPALITEIT**TARIEWE 2009/2010****ERFPENNE****8%**

Erfpenne (Per pen)	:	R174.62
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RICHTERSVELD MUNISIPALITEIT**TARIEWE 2009/2010****FOTOSTATE****8%**

Fotostate (Per A4)	:	R2.07
Fakse (Per A4)	:	R14.22
Planafdrukke (Gewoon per meter ²)	:	R41.47
(Sepia per meter ²)	:	R153.81
Landmeter-Generaal (Per meter ²)	:	Nie van Toepassing
Fotostate (Per A4) Amptenare	:	R1.04
Fakse (Per A4) Amptenare	:	R7.11

Hierdie voordeel geld slegs vir amptenare se persoonlike
behoeftes (familie en vriende uitgesluit)

RICHTERSVELD MUNISIPALITEIT**TARIEWE 2009/2010****LISENSIES**

Handel (R25.00 p/aansoek of soos voorgeskryf)	:	Volgens Ordonnansie
Motors	:	Volgens Wetgewing

RICHTERSVELD MUNISIPALITEIT**TARIEWE 2009/2010****HONDEBELASTING****8%**

Tewe (Elk)	:	R108.00
Twee of meer tewe (Elk)	:	R129.60
Reuns en gesteriliseerde tewe (Elk)	:	R32.40

Registrasie - Klein hondjies op drie (3) maande
Groot honde (binne 21 dae)

RICHTERSVELD MUNISIPALITEIT**TARIEWE 2009/2010****HUUR VAN MASJINERIE**

Uithuur van munisipale masjinerie en toerusting : R600.00 /dag en R6.00 /km

VOORWAARDES:

1. Slegs wanneer beskikbaar.
2. Slegs binne Munisipale gebied.
3. Huur betaal vanaf tydstop dat werkswinkel terrein verlaat word totdat dit terug is by die terrein.
4. Vooraf besprekings gemaak word by die Senior Voorman.

RICHTERSVELD MUNISIPALITEIT**TARIEWE 2009/2010****INLIGTING****8%**

Waardasiesertifikate	:	R50.93
Nagaan Inhoudsopgawe:		
Dienste register	:	R21.82
Nie dienste	:	R32.73
Insae in akte opgawes	:	R43.65
Ander nasporings	:	R52.37
Opsoek van rekening inligting ouer as twaalf (12)	:	R68.00
Gelde betaalbaar t.o.v. tjeks verwys na trekker (onvoldoende fondse)	:	R140.40
Adreslyste per blad	:	R22.68

RICHTERSVELD MUNISIPALITEIT**TARIEWE 2009/2010****KAMPEERTERREINE (10% VERHOGING)****8%**

1.	Chalet's (Seisoen)	:	R392.00 per nag
	Chalet's (Nie-seisoen)	:	R315.00 per nag
2.	Nuwe chalet's (Seisoen)	:	R546.00 per nag
	Nuwe chalet's (Nie-seisoen)	:	R440.00 per nag
3.	Igloo's (Seisoen)	:	R220.00 per nag
	Igloo's (Nie-seisoen)	:	R178.00 per nag
4.	Karavane (Seisoen)	:	R123.00 per nag
	Karavane (Nie-seisoen)	:	R99.00 per nag
5.	Dag besoeker per motor	:	R22.00 per dag
6.	Dag besoekers per persoon	:	R21.00 per dag
7.	Gebruik van ablusiegeriewe per persoon	:	R15.00 per dag
8.	Gebruik van storte	:	R18.00 per persoon
9.	Deposito's	:	R297.00

VOORWAARDES**Volle bedrag betaalbaar by bespreking.****B.T.W. IS REEDS BY BOGENOEMDE PRYSE INGESLUIT****TARIEWE VERMINDERING VAN PLUS MINUS 20% GEDURENDE NIE-SEISOEN TYE (SOOS PER GETIKTE VOORSKRIF)****KORTING VAN 30% OP BUIITE SEISOEN TARIEWE T.O.V. PENSIOENARISSE, GROOT GROEPE MEER AS VYFTIEN (15)****IN DIE GEVAL VAN KANSELLASIES VAN ENIGE AARD EN/OF OMSTANDIGHEDE SAL GEEN GELDE (DEPOSITOS EN ANDER) TERUG BETAAL WORD NIE****IN DIE GEVAL VAN DOOD EN SIEKTE D.M.V. 'N RAADSBESLUIT SAL 50% VAN DIE DEPOSITO TERUGBETAAL WORD - RES. 166/6/04****RAADSBESLUIT 2009/06/08**

RICHTERSVELD MUNISIPALITEIT**TARIEWE 2009/2010****MEENT (HUUR)****8%**

Geboue opgerig en geskat: Per hektaar of gedeelte : R3025.66 p.j.

Ander Doeleindes: Per hektaar of gedeelte : R3025.66 p.j.

RICHTERSVELD MUNISIPALITEIT**TARIEWE 2009/2010****OORSKRYDINGS****8%**

Per oorskryding per erf: Per jaar

: R174.96

RICHTERSVELD MUNISIPALITEIT**TARIEWE 2009/2010****PLAKKATE/ADVERTENSIE BORDE**
8%**VOORUITBETAALBAAR**

Plakkate:

Reg om aan Munisipale Eiendom te sit (per dorp/per
geleentheid)

: R241.92

Advertensie Borde – per meter²

: R173.88

Plakkate deposito (slegs die deposito is terugbetaalbaar
wanneer alle plakkate verwyder is)

: R218.00

R30.00 ADMINISTRASIE KOSTE SAL/MOET GEVORDER EN/OF TERUGGEHOU WORD**RAADSBESLUIT 2009/06/08**

RICHTERSVELD MUNISIPALITEIT**TARIEWE 2009/2010****REINIGINGSDIENSTE****8%**

Beskikbaarheidsgelde	:	R42.20
Verkope: Vullisverwydering: Huishoudelik	:	R45.28
Verkope: Vullisverwydering: Besighede	:	R169.86
Ekstra Vullisverwydering	:	R251.46
Ria Potgieter R/B238/07/08	:	R84.92
<u>Vullisverwydering – Muisvlak</u>	:	R396.11

R251.46
 + 96.00
 347.46
 47.80 BTW
 R396.11 / keer

Gastehuse

Verkope Vullisverwydering R80.00 p/m	R86.40
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(B.T.W. MOET BY BOGENOEMDE PRYSE INGESLUIT WORD)

RICHTERSVELD MUNISIPALITEIT**TARIEWE 2009/2010****RIOLERING****8%**

Beskikbaarheidsgelde (Per maand)	:	R46.40
Suigtenkverwyderings (Per maand)	:	R46.40
Riolering (Per maand)	:	R51.16
Oormaatverwyderings: (Normale ure)	:	R104.17
(Na-ure en vakansiedae)	:	R238.89
Rioolaansluitingsgelde (Vooruitbetaalbaar)	:	R1525.40
Verstopingsdienste	:	R207.04
<u>Riool – Muisvlak</u>	:	R238.98

R238.98

96.00

R334.98

46.90R381.88Gastehuisse

Soos bo.

(B.T.W. MOET BY BOGENOEMDE TARIEWE INGESLUIT WORD)**RAADSBESLUIT 2009/06/08**

RICHTERSVELD MUNISIPALITEIT**TARIEWE 2009/2010****REIS-EN VERBLYFKOSTE**

VERBLYFKOSTE

Dagtoelaag	:	R150.00
Hotel uitgawes waar oornag word	:	R300.00
Reiskoste – gebruik van privaat voertuig (per km) Vir Raadslede alleen	:	SARS Tariewe
Reiskoste – gebruik van privaat voertuig (per km) t.o.v. gesubsidieerde voertuie	:	R2.60
Amptenare wie nie van gesubsidieerde voertuie gebruik maak nie	:	SARS Tariewe

RICHTERSVELD MUNISIPALITEIT**TARIEWE 2009/2010****RENTE OP LAAT BETALINGS**

Standaard rentekoers : Prima + 1%

RICHTERSVELD MUNISIPALITEIT**TARIEWE 2009/2010****STADSAAL EN SAALHURE IN SATELIETDORPE**
8%**HUUR (VOORUITBETAALBAAR) TAFEL EN STOELE INGESLUIT**

Stemmige funksies bv. Vergaderings (Per funksie) p/dag	:	R174.62
Kombuis p/dag	:	R78.57
Nie-winsgejaagde organisasies (Per geleentheid) p/dag	:	R78.57
Pluimbalkklub (Per geleentheid) p/dag	:	R78.57
Alle kerke (4 x per jaar)(per funksie) p/dag	:	R88.99
Alle skole (4 x per jaar)(per funksie) p/dag	:	R88.99
Ander geleenthede (Per funksie) p/dag	:	R386.43
Stoele (Per stoel) weg van perseel	:	R17.45
Tafels (Per tafel)	:	R34.91
Desember van elke jaar (Per funksie) p/dag	:	R528.80
Sizamile Skoolkliniek (Per geleentheid) p/dag	:	R59.74

DEPOSITO'S (VOORUITBETAALBAAR)

Behalwe kerke en skole ingesluit Kerkdienste & Skole Prysuitdelings	:	R348.00
Stoele en tafels	:	Gelyk aan Huurgelde

**T.O.V. ADMINISTRASIE KOSTE SAL R30.00 TERUG GEHOU WORD VAN DIE DEPOSITO GELDE
BETAALBAAR**

RAADSBESLUIT 2009/06/08

RICHTERSVELD MUNISIPALITEIT**TARIEWE 2009/2010****WATER****8%**

Beskikbaarheidsgelde (Per maand)	:	R36.21	
Vragte water (Per 200 liter)	:	R34.55	
Aansluitings (Vooruitbetaalbaar)			
(1) 15 mm per aansluiting	:	R1163.14	Werklike
(2) 20 mm per aansluiting	:	R1428.77	Koste
(3) Ander/Verandering	:	Werklike	
		koste + 25%	
		admin. Koste	
Diverse (Vooruitbetaalbaar)			
(1) Heraansluitings (per aansluiting)	:	R122.25	
(2) Toets van meters (per toets)	:	R122.25	
(3) Heraansluitings (wan-betaling)	:	R138.30	

VERBRUIKERS

Huishoudelik	0-6 kiloliter	:	R6.38
	7-20 kiloliter	:	R6.82
	21 + kiloliter	:	R7.30
Besighede	0-2 kiloliter	:	R7.77
	3 + kiloliter	:	R8.21

Tariewe vir verbruikers met voorafbetaalde watermeters. Hierdie tarief sluit nie beskikbaarheid in nie.

0-6 kiloliter	:	R7.28
7-20 kiloliter	:	R7.77
21 + kiloliter	:	R8.59

Ses (6) kiloliters gratis water per maand sal slegs aan armlastiges toegeken word.

Gastehuse – Verbruiker	0-2 Kl	:	R7.46
	3+ Kl	:	R7.76
Nywerheid – Potgieter – 0-3kl gratis (CRB/238/07/08)	4+kl	:	R8.21

Verlore pre-paid water token : R97.20

(B.T.W. MOET BY BOGENOEMDE TARIEWE INGESLUIT WORD.)

RICHTERSVELD MUNISIPALITEIT**TARIEWE 2009/2010****LEKKERSING/KUBOES/EKSTEENFONTEIN/SANDDRIFT/ROOIWAL****8%**

1.	Eiendomsbelasting: Residensieël	:	R0.006644
	Plase	:	R0.001020
	Besigheid	:	R0.008817
(BESKIKBAARHEIDSFOOIE)			
2.	Water (Lekkersing/Kuboes/Eksteenfontein)	:	R45.80 p.m.
	Sanddrift	:	R45.80 p.m.
	Droëput Stelsel	:	R18.13 p.m.
(BESKIKBAARHEIDSFOOIE)			
3.	Riool per maand – Eksteenfontein	:	R36.63 p.m.
	Sanddrift/Kuboes/Lekkersing	:	R36.63 p.m.
(BESKIKBAARHEIDSFOOIE)			
4.	Sanitasieverwydering	:	R36.63 p.m.
	Vullisverwydering	:	R36.63 p.m.
5.	Huur Grond per maand (Eienaars van gebou)	:	R400.20
6.	Raadsgebou per maand	:	R906.62
7.	Drankwinkels per maand (Raadsgebou)	:	R2075.32 p.m.
	PUB's per maand	:	R1400.03 p.m.
8.	Huur van Raadswoning per maand	:	R702.00
9.	Weidingsfooi: Kleinvee R0.29 per kop PER MAAND		R0.32
	Grootvee (beeste, donkies) R2.61 per kop PER MAAND		R2.82
10.	Oppervlakte huur	:	R7.34 p/ha
11.	Alle ander tariewe nie hier gemeld en waar van toepassing, is ook van toepassing op alle Satellietdorpe.		

B.T.W. MOET BY BOGENOEMDE TARIEWE INGESLUIT WORD**RAADSBESLUIT 2009/06/08**

RICHTERSVELD MUNISIPALITEIT**TARIEWE 2009/2010****SOSIALE FOOIE/SOCIAL FEE/ANDER**

Vir bekamping van Misdaad/Vigs en ander	:	R5.00 p.m. Alle inwoners Alle dorpe
Tenthuur	:	R2500.00 vir die 1ste dag daarna R500.00 p/dag addisioneel
Hersonering en aanverwantekoste – werklike uitgawes plus 20% plus BTW		

RICHTERSVELD MUNISIPALITEIT**TARIEWE 2009/2010****ELEKTRISITEIT**

1.	<u>VERBRUIKERS</u>	<u>OU TARIEF</u>		
		<u>2008/2009</u>	8%	30%
1.1	<u>Minimum per wooneenheid:</u>			
	Huise enkelfase :	R67.0768	R72.45	
	Huise (3 Fase) :	R75.3648	R81.39	
	Besighede (Per besigheid) :	R131.4992	R142.02	
	Grootmaat per KVA :	R62.3280	R67.32	
	Weskus Motors :	R47.2976	R51.09	
1.2	<u>Eenhede:</u>			
	Huise (Per KWU) :	R0.4733		R0.6153
	Armlastige Huise :	R0.4076		R0.5299
	Besighede (Per KWU) :	R0.4733		R0.6153
	Grootmaat (Per KWU):			
	Eerste 10000 KWU :	R0.3203		R0.4164
	Bo 10000 KWU :	R0.2655		R0.3452
	Tydlike aansluitings			
	(Per KWU) :	Soos hierbo		
	Kitskrag :	R0.6432		R0.8362
		R0.6126		R0.7964
	Armlastiges Kitskrag :	R0.5276		R0.6859

OU TARIEF
2008/2009

2. BESKIKBAARHEID

			<u>8%</u>	<u>30%</u>
2.1	Huishoudelik	:	R46.0208	R49.71
2.2	Besighede	:	R136.1248	R147.01

3. NUWE AANSLUITINGS (VOORUITBETAALBAAR) (PLUS BTW)

Enkelfase (Per aansluiting)	:	R1260.00	R1503.93	Werklike Koste
Driefase (Per aansluiting)	:	R1690.80	R2573.43	Werklike Koste

Met dien verstande dat die verbruiker addisioneel betaal vir kabel en arbeid vanaf die erfrens tot by die meterkas + 25%

Administrasiekoste (dit is *arbeid en materiaal + 25% daarop)

Arbeid: Arbeiders : R -

Alle kostes bo tarief deur aansoeker addisioneel betaal sal word.

Tot verdere kennisgewing.

4. PRIVAATFOUTE

4.1	In werksure (Per uur)	:	R224.29	R242.24
4.2	Na-ure/vakansiedae (Per uur)	:	R359.12	R387.85

5. DIVERSE (VOORUITBETAALBAAR) (PLUS BTW)

5.1	Heraansluitings (Per aansluiting):	R123.15	R133.01
5.2	Toets van meters :	R264.48	R285.64
5.3	Heraansluitings (Wanbetaling):	R75.00	R81.00

OU TARIEF
2008/2009

6. GASTEHUISE

		<u>8%</u>	<u>30%</u>
6.1	Minimum per eenheid:	R80.00 p/m	R86.40
6.2	Eenhede (per Kwh):	R0.4733	R0.6153
	Eenhede Kitskrag:	R0.6279	R0.8163

(B.T.W. MOET BY ALLE BOGENOEMDE TARIWE INGESLUIT WORD)

Onthou dat elektrisiteit se nuwe tariewe slegs toegepas mag word, nadat goedkeuring van N.E.R. ontvang is, waarvan die Stadstesourier u sal verwittig sodra dit ontvang is.

RAADSBESLUIT 2009/06/08